

# **Personnel Supplement**



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# **Introduction and Summary Tables**



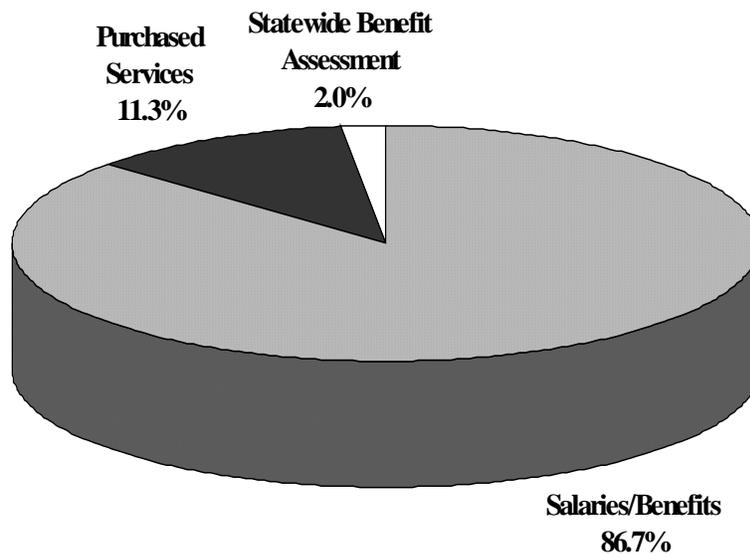
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## Introduction and Summary

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The Governor's FY 2007 recommended budget finances personnel at \$1.6 billion. This includes \$1.382 billion for salary and benefits (86.7 percent), \$180.6 million for purchased services (11.3 percent), and \$31.0 million (2.0 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by a statewide assessment. This total includes expenditures financed from general revenues, federal grants, restricted receipts, other funds, and internal service funds. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute approximately 23.4 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).

## FY 2007 Personnel Expenditures



Personnel expenditures recommended for FY 2007 include a net increase of \$31.0 million, or 2.0 percent, from the FY 2006-revised budget. Direct salaries grew by 2.63 percent. Fringe benefits grow at a rate greater than salaries due to the higher growth in retirement (20.2 percent) and health benefits (6.4 percent). These increases are offset by decreases in overtime (4.7 percent) and purchased services (11.3 percent).

Several major recommendations emerged from the Governor's Fiscal Fitness Program that would result in long term improvements in both the delivery and efficiency of State services. These recommendations included: the restructuring and centralization of the Department of Administration's major functions which are performed throughout Rhode Island government, and the creation of a Health and Human Services Secretariat.

### Centralize and Consolidate Functions into Department of Administration

Fiscal Fitness examined twenty-eight separate departments and agencies. While each area works hard to be productive, its independence often results in operational inefficiency, inappropriate prioritization of projects

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## **Introduction and Summary**

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on a statewide basis, and in many cases, inconsistent, and even, conflicting policy development. Other state governments, and most companies, which use modern technology, have realized tremendous savings and increased productivity through targeted centralization. The potential benefits of centralized functions are most evident in four areas: Human Resources (HR), Facilities Management (Facilities), Information Technology (IT), and Legal Services. To implement the Fiscal Fitness recommendations, the FY 2007 Budget reflects the continued transfer of positions from various departments and agencies to the Department of Administration. The Department of Administration has engaged a consultant, Maximus, to prepare and negotiate the Statewide Cost Allocation Plan, and to develop federally approved charge back methodologies for the centralized internal service funds. The goal is to maximize federal funding under the new centralized model. Additionally, the state must strengthen its overall Financial Management by providing easy to use and fully integrated systems for the users of the state's financial data.

### ***Human Resources***

The Fiscal Fitness Program found that Rhode Island's Human Resources (HR) staff is deployed unevenly across various agencies. Of the twenty-eight departments and agencies reviewed, only eight had fully functioning human resource departments, some of which had excess capacity, while twenty struggled with a lack of services in one or more areas. Through consolidation, the State can eliminate redundant activities, offer a broader, more in-depth level of expertise, implement a wider range of services and provide for the implementation of clear, consistent personnel policies across state service.

The current practice of each agency handling its own HR has hampered the State's ability to reform the personnel system. In three comprehensive surveys since 1999, the Government Performance Project and Governing Magazine, in 2001, consistently rated Rhode Island's HR system among the least effective. Despite several attempts to diversify, the cultural mix of state employees does not match that of the citizenry. The state has made very little advancement in the areas of performance review and merit pay. Managers are unable to reward excellent performance, except through promotion. Subsequently, inappropriate promotions have created organizations that are top-heavy with managers, and workplace morale suffers.

The Fiscal Year 2007 Budget incorporates the recommendation that the statewide personnel function be centralized and located within a restructured Department of Administration. Through the creation of several Human Resource Service Centers, groups of agencies will be served by a single "HR Center" which shares resources. The increased capacity within the Department of Administration's central human resource office will result in improved policy development and cost savings. Implementation of other Administration initiatives such as the procurement of medical benefits provided to state employees, implementation of a co-share on medical benefits, and major pension reforms have already resulted in substantial savings.

### ***Facilities***

The Fiscal Fitness Program found that there is no central entity responsible for building maintenance. Further, the State does not have a complete inventory of the property under its control. There is no master plan for the use of State facilities, or any coherent effort to insure that property is fully utilized to the State's benefit. The State holds numerous, costly leases while under-utilized state-owned buildings and property are left vacant and deteriorating. Decentralized facility management results in duplication of staff effort, little sharing of resources, and an inability to put strategic solutions into place. Since moving forward with the centralization, the Department of Administration has completed a state inventory of property. In addition, facility resources are being utilized where demand for services warrant.

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## **Introduction and Summary**

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The FY 2007 Budget incorporates the recommendation that facilities management be organized and coordinated across state government. The Fiscal Fitness team determined that future savings could result from sharing facilities resources across agencies and reducing the use of outside vendors for routine repairs and maintenance. Other Facilities-related Fiscal Fitness recommendations include monitoring potential opportunities for the sale of surplus property and identifying agencies that can be moved from leased properties to state owned buildings.

### ***Information Technology***

The Fiscal Fitness team found that Information Technology (IT) is overly decentralized. Each department has its own computer systems, servers, and staff. Departments employ differing management systems, and use different computer programs, severely limiting the capacity for data sharing across departments and agencies. There is no coherent investment strategy for IT, and therefore, Rhode Island continues to lag behind most states in IT performance. The lack of comprehensive and centralized license and software maintenance management leads to higher costs because volume discounts are not leveraged with the software providers.

In 1999, Governing Magazine rated Rhode Island's Information Technology program a "D". Subsequent surveys revealed little progress. Without integrated systems and coordinated IT management, employees do not have the tools needed to effectively and efficiently deliver public service. Additionally, the State lacks a disaster recovery plan and infrastructure for IT systems and servers.

The FY 2007 Budget incorporates the Fiscal Fitness recommendation that IT be centralized across State government. Standardization and centralization of IT, servers, phones, and mail will better address the needs of the State at a lower cost. An integrated IT division will result in higher quality financial information and data, improved services to citizens and State employees and savings to Rhode Island taxpayers.

### ***Legal Services***

The Fiscal Fitness team determined that Rhode Island's legal structure is uncoordinated and decentralized. In some of the agencies, attorneys are assigned legal matters that are inconsistent with their particular background or expertise. Additionally, the state is spending millions of dollars on outside legal counsel for service that could be handled internally through better coordination. There are existing state attorneys with expertise in a particular area who are confined to their agency of employment. Their expertise is not shared across agency lines. There is no standardization of legal policies or procedures across the Executive branch, and no centralized supervision of attorney performance.

The revised FY 2006 revised budget and the FY 2007 Budget further incorporate the recommendations for restructuring Legal Services. A consolidated structure of Legal Services creates several specialized practice groups within the Department of Administration. These practice groups will handle agency matters that fall within the purview of expertise of that particular practice group. The practice areas are Administrative Adjudication, Administrative Practice, Corporate, Labor and Employment, and Legislative and Legal Support. The majority of agency attorneys will continue to fall under their current agency budget, although they will report to centralized Legal Services. Some legal staff, however, will be moved from the agencies to the Department of Administration to supplement the practice groups.

### ***Financial Management***

The State does not have an integrated financial management system that allows administrators and financial managers to easily access important information. The Fiscal Fitness Program found that despite

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## **Introduction and Summary**

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a rigorous budget process, a workable system for monitoring actual spending by allowing links between budget data and accounting data does not exist. Establishing an integrated financial management software system that cuts across government, will reduce inefficiency and allow for improved overseeing of taxpayer dollars and more effective oversight by the General Assembly and the Auditor General. Additionally, as a result of implementation, the State's purchasing procedures will become less burdensome, oversight will be improved, and the State will be better able to leverage its purchasing power.

The FY 2006 revised budget and the FY 2007 Budget incorporate the recommended funds needed to implement two additional Oracle suites of financial management software. The State is implementing the "Procure to Pay" module, which will fully integrate the systems used by State Purchasing, the State Controller's Office, and the State Budget Office. As part of the implementation, the State is reviewing its purchasing procedures. Another result is that auditing of the State financial statements will be streamlined. The new purchasing system will allow for greater opportunities to leverage economies of scale by using consolidated data from the system when preparing for the procurement of goods or services.

In the FY 2006 enacted budget, the General Assembly embraced the Fiscal Fitness recommendation for an Office of Tax Policy when it approved funding within the Department of Administration. The job specification for the position to lead this effort has been developed and a search is being held.

### ***Health and Human Services Secretariat***

There are five separate health and human service agencies in Rhode Island, as well as a host of smaller boards and commissions. While each agency has a unique mission, many services overlap and often target the same individuals. For example: 1) the State spends over one hundred million dollars in eleven separate pharmacy programs; 2) there are three divisions within different agencies addressing child health and welfare concerns; and 3) there are two separate departments that administer Medicaid long-term care programs. As a result, clients and community providers experience hardship and frustration in trying to navigate the confusing array of services. A well-coordinated human services organization would minimize duplication, improve customer services, and create a more comprehensive approach to health and human service policy in Rhode Island.

The FY 2007 budget further pursues the recommendation that an Office of Health and Human Services, headed by a Secretariat, be created. The FY 2006 revised budget and the FY 2007 Budget incorporate the recommended funds to implement the Governor's Executive Order to establish a cabinet level Secretariat position. The Secretariat would coordinate the activities of the various health and human service agencies, resulting in a seamless system of care for citizens. Moreover, savings would be realized through shared service development, centralized purchasing, streamlined health care financing, and better staff development of activities. Field operations would be better organized across agencies, and fraud and abuse surveillance and asset recovery would be improved.

### **Personnel System Reform Initiatives**

The Governor also recommends several measures to reform the personnel system so as to reduce costs both in the payment of benefits and in reductions of personnel. In the *Personnel Supplement*, the following statewide items are shown as savings adjustments within the Department of Administration to be reallocated at a later date, in four separate sub-programs.

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## **Introduction and Summary**

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### ***Reduction in Force***

The Governor recommends that State Government operate with fewer state employees and that several measures be taken to reduce the overall cost of the workforce. A number of changes in personnel rules and statutes would achieve significant reductions in the number of employees by creating disincentives for active employees at retirement age to continue working. Such disincentives would include:

- 1) Eliminate any payout of sick leave after July 1, 2006. Generally an employee is entitled to receive full pay for 50% of all accrued sick leave over 390 hours up to and including 630 hours and 75% pay for all accrued sick leave over 630 hours up to 875 hours. At the maximum payout, a retiree could get paid for over eight weeks of sick time. After July 1<sup>st</sup>, no state employees would receive any payout for sick leave.
- 2) Change practice of allowing employees to carry over two years of vacation time after providing one-year notice to allow discharge. This will result in long-term reductions in severance payouts as currently retirees can receive payment for up to two years of unused annual leave, in addition to several categories of frozen time associated with prior statewide personnel savings initiatives.
- 3) Eliminate statutory status- Currently employees with twenty year of service have “statutory status” and are provided a job at similar pay even if their job is no longer needed and is abolished.

It is projected that implementation of the above measures, in conjunction with constrained hiring practices, would save \$32.2 million in state general revenues and reduce FTEs by 419.4 in FY 2007.

### ***Shut Down Days***

The state would shut down all non-essential operations on Monday, July 3<sup>rd</sup>, and Friday November 24<sup>th</sup>, thus eliminating payroll costs. For FY 2007, it would be possible for employees to take leave without pay on these days. Any employees working in 24/7 operations would be compensated at straight time pay. It is projected that implementation of this measure would save \$3.6 million in general revenues and \$6.7 million from all fund sources in FY 2007.

### ***Longevity***

The Governor recommends the elimination of any new longevity payments that would be received in FY 2007 and thereafter for all employees. Currently employees receive longevity payments for services longer than 5, 11, 15, 20, and 25 years that are calculated as a percentage of salary increasing pay by 5, 10, 15, 17.5 and 20 percent, respectively. Cost of living adjustments are in addition and are applied to longevity payments. This proposal would freeze longevity amounts at their levels on June 30, 2006, and no new longevity increment or cost of living adjustments would be applied to existing longevity amounts. It is projected that implementation of this measure would save \$2.0 million from general revenues and \$3.5 million from all fund sources in FY 2007.

### ***Limited Service Positions***

The state currently employs individuals funded from certain federal funds and other sources through an outside vendor. The vendor charges the state an additional 17% fee of the hourly rate to pay FICA and administrative costs. A new class of position would be created by legislation to allow for individuals to be hired as “limited service” employees thereby avoiding the administrative costs. These limited specific period positions would be hired under a contractual arrangement that would allow for limiting the duration of the hire to a period. The positions would receive worker’s compensation but no other benefits. This would satisfy the need to staff projects often funded by federal funds or private foundation grants in a more cost-effective manner. It is projected that implementation of this measure would save a net of \$0.3 million from general revenues and a net of \$1.0 million from all funds in FY 2007.

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## Introduction and Summary

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### *Medical Savings*

The Governor recommends the following changes in medical benefits to mitigate the rising cost of this category of expenditure:

- Discontinue COBRA for retirees by moving retirees directly to the retiree plan. This is estimated to save \$0.3 from general revenue sources, and \$0.6 million from all fund sources.
- Carve Out Pharmacy from the State's medical insurance contract. This is estimated to save \$1.1 million from general revenue sources and \$2.2 million from all fund sources.
- Lower the cost of budgeted medical insurance based upon medical claims trend. This is estimated to save \$2.3 million from general revenue sources and \$4.3 million from all fund sources.

This totals \$3.7 million from general revenues and \$7.0 million from all fund sources in FY 2007.

### **Full-Time Equivalent Positions (FTE)**

The FY 2006 final enacted budget contained 16,349.1 full-time equivalent (FTE) positions, including 785.0 FTEs that are federal/sponsored research positions in Higher Education. In order to both maintain the current level of services and augment staffing to address certain critical needs, while reflecting existing vacancies, the Governor recommends an increase of 68.3 FTEs in the FY 2006-revised FTE cap, producing a total FTE level of 16,417.4. The majority of the increase is due to the transfer of the Lottery into the Department of Administration. While legislation was enacted during the 2005 legislative session authorizing this transfer, the enacted budget did not include authorization for the new Lottery Division's spending or the FTE positions. The Governor's FY 2006 revised budget includes amendments to include both the personnel costs financed from lottery revenues and the associated FTE positions.

In FY 2007, the Governor recommends a net decrease of 453.5 from the FY 2006 revised level of 16,417.4 FTE positions for a total FTE level of 15,953.9, including Higher Education federal/sponsored research positions. This includes a reduction of 419.4 FTE associated with the recommended reduction in force, which is allocated through a target reduction to each agency. Additionally, there is a program reduction proposed for the Department of Corrections from outsourcing educational programs at the prisons, resulting in a reduction of 17.0 FTE positions. There is a reduction of 42.0 FTE in the Department of Mental Health, Retardation and Hospitals associated with the proposed transfer of responsibility for four Intermediate Care Facilities (MR) located at the Zambarano campus to private providers of group home services. There is a reduction of 25.5 FTEs in the Division of Motor Vehicles associated with the closing of all but the main registry and the shift of school bus inspections to contractors. There are also reductions totaling 3.5 FTEs in the Rhode Island Justice Commission and the Office of the Public Defender due to the loss of federal funds. Also in FY 2007, there are FTE transfers from various agencies to the Department of Administration associated with the Governor's Fiscal Fitness initiative to centralize certain administrative functions such as Human Resources, Information Technology, Facilities Management, and Legal Services. For FY 2007, the Governor recommends the transfer of 321.0 FTE positions associated with these centralizations.

Absent targeted effort to reduce the state workforce, the FTE count would reach 16,373.3, an increase of 1,083.9 from the FY 2004 level of 15,289.4 FTE. The increase is primarily due to the expansion in the number of Higher Education Sponsored Research positions and their inclusion within the budgeted FTE cap. The unadjusted FY 2007 level of 16,373.3 FTE authorization includes 785.0 sponsored research FTE. Excluding Higher Education sponsored research positions, the FTE authorization increases by 298.9 from 15,289.4 in FY 2004 to 15,588.3 in FY 2007, including 147.0 in Public Higher Education, 101.0 in Public Safety

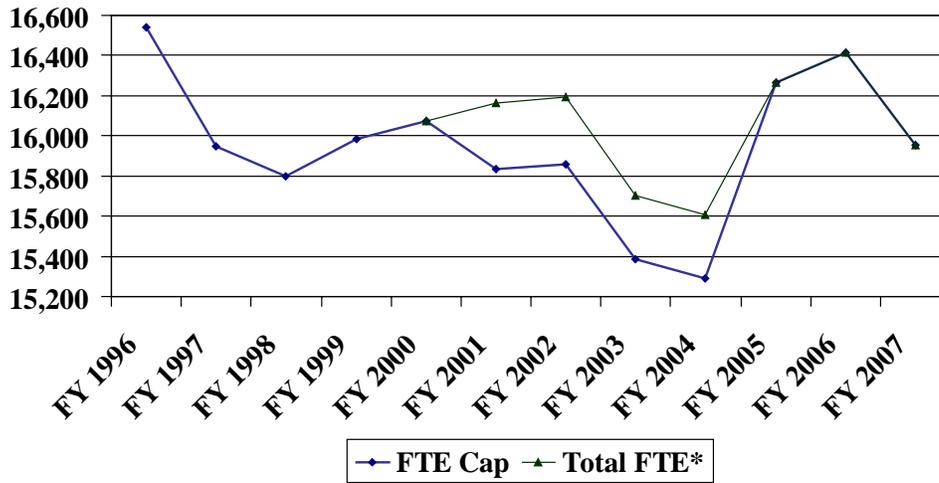
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## Introduction and Summary

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(including Corrections, State Police, Military Staff, and the State Fire Marshall). While there is an increase 80.0 in Human Services, it is attributable to the transfer of child support enforcement from the Department of Administration.

# Full Time Equivalent Positions



\* includes Higher Education Sponsored Research

The Governor has recommended an intense review of State organizational structures and business practices, and as positions are vacated through retirements or attrition, it is projected that approximately 419 fewer FTE positions will be filled statewide. The targeted reductions are shown in tables included with the *Personnel Supplement*. In addition, the Governor's FY 2007 budget addresses specific needs in individual departments and agencies, as well as program reduction and administrative centralization initiatives. In General Government, the Governor recommends a net increase of 68.5 FTEs in FY 2006 and a net increase of 262.9 FTEs in FY 2007 in the following agencies. In the Department of Administration, 69.5 additional FTEs are recommended in the revised FY2006 budget, reflecting the transfer of 3.0 FTEs from other agencies for the Human Resources Service Centers initiative, as well as new positions in the Capital Properties and Property Management program (1.0), and Capitol Police (2.0). The increase also reflects the transfer of 64.5 FTEs for the Lottery Commission, newly included in the Personnel Supplement, as well as a reduction of 2.0 vacant FTEs in the worker's compensation rotary account. In the Governor's Office, the FTE increase is 1.0 due to the transfer of an FTE for the Office of Housing and Human Services. In FY 2007, the Governor recommends a net increase of 321.0 FTEs as a result of transfers from various State departments and agencies to Administration for the centralized internal service fund accounts: Human Resources (101.0), Facilities Management (120.0), Legal Services (7.0), and Information Technology (93.0). Other changes in Administration include the transfer of a position from Human Services (1.0) for the Housing Program, reductions in the Division of Motor Vehicles (25.5), 3.0 new positions in the Sheriffs' Division and 2.0 new positions for the Retiree Health Trust Fund. With the elimination of the technical adjustment of (0.6) in the Secretary of State, the total FY 2007 non-rotary variance in General Government is a decrease of 21.1 from

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## Introduction and Summary

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the revised level.

In Human Services, the Governor recommends a net decrease of 0.7 FTE in FY 2006, (the Housing Office transfer to the Governor's Office, offset by a technical adjustment in the Office of the Child Advocate), and a net decrease of 255.0 in FY 2007. Besides the 208.0 FTE centralized rotary transfers to Administration from Children, Youth, and Families (28.0), Health (21.0), Human Services (34.0), and Mental Health, Retardation, and Hospitals (131.0), the Department of Human Services will transfer 1.0 FTE to the Office of Housing in Administration. Also in Human Services, the Governor recommends 2.0 FTEs in the Health Care Quality and Financing program for a program integrity unit. The Department of Mental Health, Retardation, and Hospitals will reduce 42.0 FTEs to reflect the transfer of four group homes to private providers. The total FY 2007 non-rotary variance in General Government is a decrease of 41.0 from the revised level.

In Education, the Governor recommends no change in FY 2006 and an increase of 29.0 FTEs in FY 2007, all in Public Higher Education. 17.0 FTEs are for the Community College of R.I. to address the increased enrollment and student demand for courses. 12.0 FTEs are in URI, 3.0 for the Pharmacy program, 4.0 for the Nursing program, and 5.0 auxiliary FTEs.

In Public Safety, the Governor recommends a net increase of 1.5 FTEs in FY 2006, reflecting 2.0 additional FTEs funded by new federal National Guard grants in the Military Staff and reduced federal grants for the Rhode Island Justice Commission (0.5). In FY 2007, the Governor recommends a net decrease of 37.0 FTEs. 17.0 of the decrease reflects a transfer to Administration from Corrections (15.0), Military Staff (1.0), and E-911 (1.0) for the Human Resources Service Center and Legal Services. 6.0 of the decrease reflect the loss of federal Byrne Grant funds by the Attorney General (3.0), R.I. Justice Commission (2.0), and the Office of the Public Defender (1.0). In the Department of Corrections, the remaining decrease of 14.0 FTEs reflects the outsourcing of educational instruction to private contractors (17.0), as well as the addition of 3.0 probation and parole positions to addressed caseload increases.

In Natural Resources and Transportation, apart from a Human Resources transfer from the latter to Administration, there is no net FTE change from the enacted level in FY 2006. In Environmental Management, in FY 2007 the Governor recommends a transfer of 18.0 FTEs to Administration for the Human Resources (6.0), Legal Services (2.0), and Information Technology (10.0) rotary accounts. In addition, the Governor recommends the transfer of 4.0 FTEs from the Underground Storage Tank Financial Responsibility Review Fund Board, newly included in the Personnel Supplement. In Transportation, the Governor's recommends the transfer of 30.0 FTEs to Administration for the Human Resources (10.0), Legal Services (1.0), and Information Technology (19.0) centralized rotary accounts.

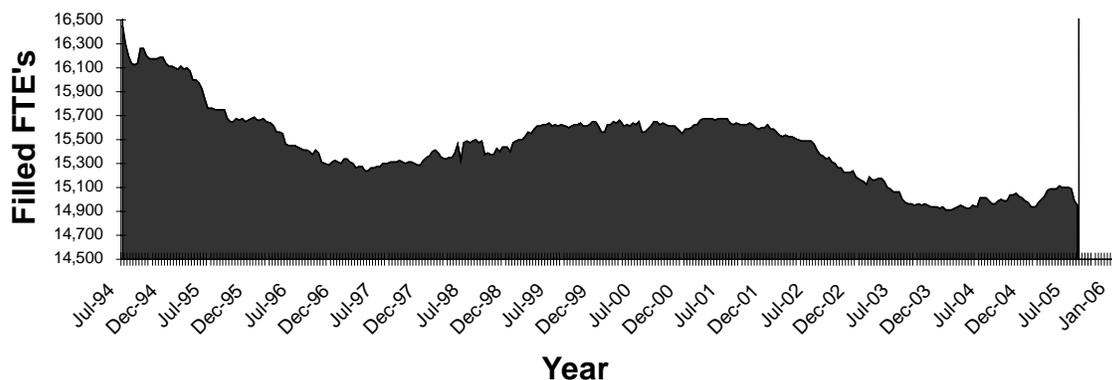
As directed by the Governor, the overall filled FTE level will be constrained through careful management by cabinet directors of existing and upcoming vacancies. Actual filled FTE positions as of December 24, 2005 were 15,101.6, 91.7 more than the December 2004 level of 15,009.9. While at this time last year the number of filled FTEs was at its lowest point since FTE tracking began in 1994, the current filled level reflects the hiring of State Police troopers and Correctional Officers recruits from the training classes held during FY 2005. The filled level of 15,101.6 FTE is 1,247.5 FTEs (8.2 percent) less than the enacted cap of 16,349.1. In the FY 2007 budget, turnover (all funds) is estimated to be 3.8 percent of salaries, compared to the FY 2006 enacted rate of 3.4 percent (The FY 2006 revised rate is 4.9 percent). The turnover level reflects in part the ongoing centralization of Legal Services, Human Resource, Facilities Maintenance, and Information Technology functions.

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## Introduction and Summary

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### FTE Filled positions



General revenue finances 48.1 percent of FY 2007 personnel expenditures. Federal funds finance 21.6 percent. Other Funds (primarily college tuition funds) finance 21.0 percent. Restricted receipts and internal service funds finance the remaining 9.3 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2007 Budget.

The largest category of personnel expenditures is for salaries and benefits. Salaries and benefits (including temporary and seasonal) represent \$1,382.7 billion or 86.7 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday and other salary-related items, equal \$969.7 million and fringe benefits equal \$412.5 million. Fringe benefit payments include \$153.4 million for retirement costs, \$185.4 million for medical benefits (including \$183.7 million for benefit plans and \$1.7 million for medical benefits-salary disbursements), \$69.5 million for FICA, and \$4.2 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$30.5 million.

Salaries have increased by 10.7 percent in the FY 2006 Revised Budget over FY 2005 (unaudited expenditures). The increase reflects both step and longevity increases and 70.0 additional personnel, including 64.5 FTEs transferred from the Lottery Commission and 2.0 new National Guard federal funded positions. The increase includes a salary adjustment of \$4.96 million in FY 2006, (and \$7.0 million in FY 2007) for the Department of Corrections, reflecting estimated increase resulting from salary and benefit increases currently under negotiated (or remaining to be negotiated) with correctional officers and other unions. Retroactive payments of FY 2005 COLA and medical co-pay adjustments of \$6.8 million are also included. The overall increase from FY 2006 revised to FY 2007 is 2.6 percent. A 7.0 percent increase due to step, longevity COLA/medical co-pay adjustments (discussed below) are offset by changes in personnel benefits and other measures designed to reduce the impact of rising salary and benefit costs. These latter reductions are depicted in the Department of Administration as separate programs. The proposed distribution of these reductions among the state departments and agencies is shown in the accompanying table.

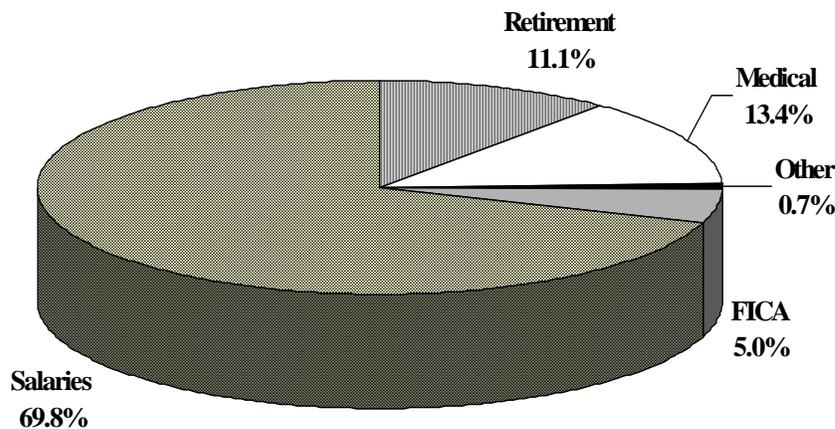
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## Introduction and Summary

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By executive authority, the Governor has authorized a revised compensation plan for non-union classified state employees. Beginning with the fourth pay period of FY 2005, a two-percent salary cost of living adjustment was extended to the members of this class; effectively a 1.77 percent increase of annual compensation in FY 2005.

## FY 2007 Salaries and Benefits



Concurrent with this COLA adjustment was the establishment of a co-pay of health insurance premiums by these employees. The co-pay is five percent of health, vision and dental insurance premiums for all single and family plans. However, for employees with gross wages less than \$35,000 (after recognizing the two percent COLA), the co-pay was three percent on family plans. For Council 94 (the State's largest union), and certain other collective bargaining units, a cost of living adjustment of 4%, 4%, 3%, 3% was negotiated for FY 2005-FY 2008 at the close of FY 2005. This was paired with co-sharing of health insurance premiums equal to 2.5% of salary, plus 0.5% of other wages, for each period. This package was accepted with a 1.5% lump-sum retroactive payment for salaries for FY 2005 to reflect a netting of the insurance co-share obligation. The retroactive payment was accrued back to FY 2005 as an expenditure for Council 94, and a similar adjustment was accrued back for the non-union classified personnel, the Office of the Governor, and unclassified State Police and Lottery.

In FY 2006, a four percent salary cost of living adjustment is budgeted. For Council 94 and any union that agreed to the percent of salary co-share for health insurance, the co-share will remain at 2.5% of salary, plus 0.5% of other wages. For non-union, and other groups agreeing to the percent of premium plan, there will be an additional adjustment to employee health insurance co-pays. For employees with salaries over \$75,000, the share is eight, twelve, and fifteen percent of health, vision and dental insurance premiums for all single and family plans for FY 2006, FY 2007 and FY 2008. For employees with salaries over \$35,000 but less than \$75,000, the share is six, nine, and twelve percent of health, vision and dental insurance premiums for all

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## Introduction and Summary

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single and family plans. However, for employees with gross wages less than \$35,000 who are accessing family plans, the co-premium will be four, six, and eight percent on family plans. For both fiscal years, the COLA is recorded as an increase to salaries, overtime, holiday pay, retirement, FICA, payroll accrual and assessed fringe benefit. The health insurance co-pays are recorded as reductions to the various health codes. There continues to be a waiver which affords a \$2,004 payment to employees opting out of the State's health plan. Higher Education employees have adopted slightly different packages, but the co-share is based upon the percent of premium option.

In the FY 2005 supplemental and FY 2006 enacted budgets, the amount set aside for the net cost of living adjustment/co-share was budgeted in the Department of Administration in a statewide salary adjustment fund. In FY 2005, there was \$10.0 million budgeted, but only \$2.9 million expended. The remaining \$7.1 million was reappropriated into FY 2006 and will finance the remaining retroactive payments and contract costs for the remaining employees.

Fringe benefit adjustments increase by 17.5 percent in FY 2006 over FY 2005, and by 8.8 percent in FY 2007 over FY 2006 revised. Within these increases, retirement has increased by 35.3 percent in FY 2006 over FY 2005, and an additional 20.2 percent in FY 2007 over FY 2006 revised. Within state agency budgets, state employer retirement contributions are budgeted at 14.84 and 18.4 percent of payroll for FY 2006 and FY 2007, respectively and have risen from 11.51 percent in FY 2005. FICA increases by 10.2 percent in FY 2006 and by 2.0 percent in FY 2007, reflecting increased personnel costs from COLA adjustments.

For medical benefits, the recommended budget for FY 2006 includes an increase of 7.4 percent over FY 2005 actual expenditure levels. The FY 2006 increase of \$14.1 million reflects no change in the values of the medical and dental premiums. For FY 2007, the recommendation of \$183.7 million in medical benefits is an increase of 6.4 percent (or \$11.0 million) from the recommended revised budget amount for FY 2006. Fiscal year 2007 budget instructions were initially based on an estimated increase of 7.0 percent from the FY 2006 revised level. This increase was predicated on a 7.0 percent increase in the working rate for medical benefits on July 1, 2006 and was based upon the estimated trend in medical costs as projected by the Centers for Medicare and Medicaid (CMS). Vision costs were assumed to mirror those for the medical component. Medical benefit costs were revised in the final planning stages to reflect an increase in medical premiums of 8.2 percent and a decrease in dental premiums of 5.7 percent. Medical benefits have also been reduced by centralized personnel reform initiatives and changes trends (see above), producing \$7.0 million in savings.

Workers' compensation costs budgeted directly in the agencies in FY 2006 and FY 2007 are \$76,975 and \$73,266, respectively and are funded in the Departments of Corrections and Children, Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a statewide benefit assessment of 3.52 percent of direct salaries that is charged to every department and agency in this document. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2007).

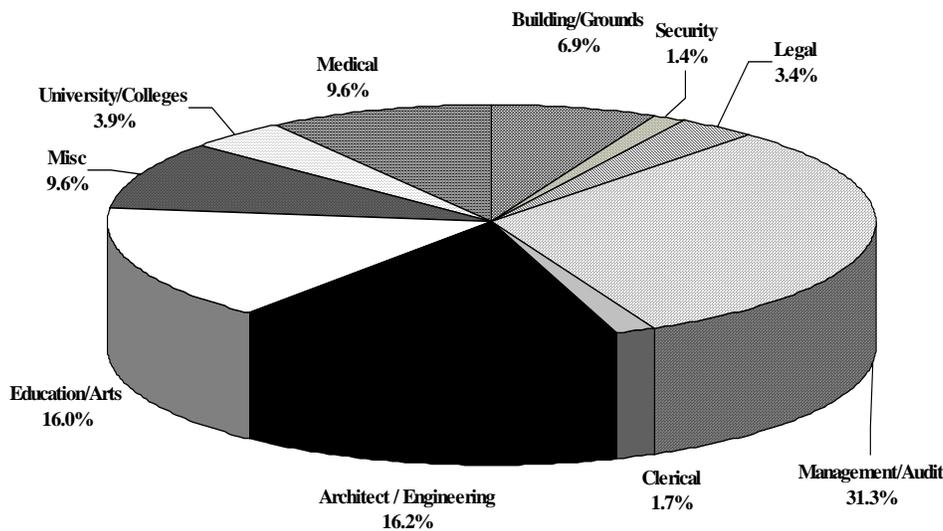
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## Introduction and Summary

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Purchased Services costs in the FY 2007 Budget are \$180.6 million, and represent 11.3 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full-time employees. Major categories of expenditure are management/audit services (comprising 33.4 percent of the total), architectural/engineering services (comprising 17.3 percent), educational/professional/artistic services (comprising 17.1 percent), and medical services (comprising 10.2 percent).

### FY 2007 Purchased Services



Expenditures in FY 2007 are \$23.0 million less than the FY 2006 revised level, an 11.3 percent decrease in spending for these services. In addition to the \$12.1 million reduction in unspecified consultant services, the greatest decreases are in management/audit services (\$7.1 million), medical services (\$2.0 million), architect/engineering services, (\$1.7 million), miscellaneous special services (\$1.3 million), educational and artistic services (\$1.5 million), university/college services (\$1.0 million), and special clerical services (\$1.0 million). Major reductions occur in the following purchased services. In Management/Audit Services, the Office of the General Treasurer decreases by \$854,000 due primarily to the completion of work on the Anchor retirement reporting system. In Elderly Affairs, the decrease of \$2.3 million reflects the completion of a one-time federal grant for Part D Medicaid Prescription Drug Benefit implementation. In Human Services, the decrease of \$268,000 is due to the end of “Choices”, “Paths” and Traumatic Brain” federal grants. In Labor and Training, a \$757,000 decrease is in unemployment administrative costs, as well as in other federal grant programs. In E-911, a net increase reflects a shift of \$819,000 in development costs for GIS database development project from FY 2006 to FY 2007, to allow funding for a call facility in FY 2006, and a decrease of \$219,000 due to finalization of another project in FY 2007. In Health, a reduction of \$885,000 reflects the completion of projects for bioterrorism training and for health information technology to convert personal; health data into an electronic format.

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## Introduction and Summary

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In Medical Services, the Department of Elderly Affairs decreases by \$424,000 in benefit manager costs due to implementation of the Part D program. In Mental Health, Retardation, and Hospitals, a \$1,054,000 reduction is associated with program reductions in consulting contracts for special medical, psychiatric, nursing, and therapy services in the Hospital and Community Rehabilitative Services program. In Educational/Professional/Artistic Services, the R.I. Council on the Arts increases expenditure by \$408,195 due to an expansion of the 1% for Arts projects. In Elementary and Secondary Education, the \$420,000 reduction is due to changes in federal financing for Title I Teacher Quality partnership, Center for Disease Control Health Education, and other federal programs. In Health, a \$325,000 reduction relates to eliminating general revenue funding for the anti-tobacco education program. Other reductions in federal funds are due to the utilization of balance forward funds to complete bioterrorism training (\$130,000), genetic services (\$246,000), Immunization (\$110,000) and the health information technology project (\$295,000). In Architect and Engineering Services, the Environmental Management reduction of \$1.5 million is due to changes in the federal grant awards in forestry, NOAA Enforcement, brownfields, and the underground storage tank program, as well as the reassignment of \$545,000 in costs to Security and Fire Protection Services for non-point source pollution, Narragansett Bay studies, and the Groundwater 106 grant. In Transportation, the increase of \$3.4 million is due to increased federal funding for highway projects.

In Buildings and Grounds Maintenance Services, the reduction of \$383,000 in the Department of Human Services results from the transfer of all such expenses to the Facilities Maintenance rotary account Administration. In Special Clerical Services, the decrease in Judicial is related to the end of one-time federal grants for the Drug Court, the Domestic Violence grant, and the Justice Link grant. In Miscellaneous Special Services, Mental Health decreases by \$1.8 million due to the transfer of expenditures in the Central Power Plan to the Facilities and Maintenance Rotary in Administration. In Administration, the total increase due to Facilities Management centralization is \$1,911,000. In Judicial, the decrease is due to a reduction in federal funds for the Drug Court (\$370,000) and the Mental Health Court Clinic (\$323,000). In the Military Staff, the \$473,000 reduction is due to completion of the Department of Justice Information Technology federal grant. In University/College Services, the Coastal Resources Management Council reduction is \$900,000 in federal funds and results from the completion of contracts with the University of Rhode Island that are financed from prior-year unspent funds.

The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2006 and FY 2007. All positions and their respective costs are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document. Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A Glossary with extended explanations is included in the back of the Personnel Supplement. Also included in this Personnel Supplement is an appendix reflecting the current pay schedules of selected classified and unclassified positions. For more information on the codes used to identify the pay scales, refer to the Glossary. Pay scales are also reflected on the State's Human Resources web site.

# Personnel Supplement

## Statewide Summary

<u>Distribution by Category</u>	<u>FY 2006</u>		<u>FY 2007</u>	
	FTE Positions	Cost	FTE Positions	Cost
Classified	10,745.8	511,243,946	10,760.3	529,655,920
Unclassified	2,506.7	147,352,564	2,505.7	152,597,673
Nonclassified	2,802.1	184,464,968	2,861.4	196,916,343
Overtime		54,266,841		51,983,067
Program Reduction	(0.5)	(31,274)	(87.0)	(4,426,485)
Personnel Reform - Salary Component		-	(419.4)	(19,717,594)
Turnover		(41,462,711)		(32,921,464)
<b>Salaries</b>	<b>16,054.1</b>	<b>\$855,834,334</b>	<b>15,621.0</b>	<b>\$874,087,460</b>
Benefits				
Retirement		127,677,317		153,422,325
Medical		172,660,108		183,722,069
Medical-Salary Disbursement		1,695,655		1,709,845
FICA		68,134,882		69,478,863
Other		3,381,899		4,182,197
Holiday Pay		7,236,041		7,959,376
Payroll Accrual		4,248,799		4,463,358
<b>Salaries and Benefits</b>	<b>16,054.1</b>	<b>\$1,240,869,035</b>	<b>15,621.0</b>	<b>\$1,299,025,493</b>
Cost per FTE Position		77,293		83,159
Temporary and Seasonal		74,724,788		76,459,327
Limited Period Positions (1)		199,529		868,919
Unemployment Compensation		-		487,305
Statewide Benefit Assessment		32,102,070		30,456,105
Retroactive Payment (2)		7,105,354		-
Salary Adjustment Reserve (3)		4,961,211		7,000,241
Worker's Compensation (assault)		76,975		73,266
Cost Allocation-Surrogate Parent/Vision (4)		(688,796)		(965,180)
Cost Allocation-Legal Services (5)		(42,238)		(164,558)
<b>Payroll Costs</b>	<b>16,054.1</b>	<b>\$1,359,307,928</b>	<b>15,621.0</b>	<b>\$1,413,240,918</b>

- (1) Limited Service positions reflect a new class of position recommended by the Governor.
- (2) Reflects estimated retroactive payment attributable to FY 2005, which was not accrued to FY 2005, some of which is not yet negotiated.
- (3) Reflects only funds for salary and medical co-pay adjustments budgeted in the Department of Corrections.
- (4) Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Surrogate Parent (6.7 FTE's) and Vision Impaired programs (6.6 FTE).
- (5) Cost Allocation from Administration to operating expenditures in Labor & Training for legal expenses

# Personnel Supplement Statewide Summary

	<u>FY 2006</u>		<u>FY 2007</u>	
<b>Purchased Services</b>		<b>Cost</b>		<b>Cost</b>
Contractual Services		-		(12,092,210)
Medical Services		20,415,490		18,441,717
Architect/Engineering Services		29,579,744		31,268,949
Educational/Professional/Art Services		32,445,312		30,934,197
Buildings and Grounds Maintenance		12,735,549		13,362,721
Security Services		2,010,643		2,681,778
Legal Services		6,435,116		6,477,233
Management/Audit Services		67,407,357		60,276,603
Special Clerical Services		4,069,973		3,110,079
Miscellaneous Special Services		19,721,814		18,422,456
University/Colleges Services		8,583,922		7,548,004
<b>Total</b>		<b>\$203,404,920</b>		<b>\$180,431,527</b>
<b>Total Personnel</b>	<b>16,054.1</b>	<b>\$1,562,712,848</b>	<b>15,621.0</b>	<b>\$1,593,672,445</b>
Reconcile to FTE Authorization	363.3		332.9	
<b>Total FTE Authorization</b>	<b>16,417.4</b>		<b>15,953.9</b>	

	<u>FY 2006</u>		<u>FY 2007</u>	
<u>Distribution by Source of Funds</u>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
General Revenue	8,811.3	814,305,481	8,350.7	779,498,187
Federal Funds	3,145.7	357,050,562	2,953.0	349,409,052
Restricted Receipts	430.5	45,954,999	659.6	70,765,606
Internal Service Funds	231.4	21,799,358	569.4	51,657,176
Other Special Funds	2,908.7	270,150,686	2,950.6	287,527,782
Restricted/Garvee/MF Bond Proceeds	106.0	3,041,000	106.0	3,052,507
Other Funds Third Party-Research	420.5	50,410,762	451.1	51,762,135
Reconcile to FTE Authorization	363.3	-	332.9	-
Reduction in Force	-	-	(419.4)	-
<b>Total: All Funds</b>	<b>16,417.4</b>	<b>\$1,562,712,848</b>	<b>15,953.9</b>	<b>\$1,593,672,445</b>

# Agency Summary

	FY 2006 FTE Positions	FY 2006 Personnel Costs	FY 2007 Unadjusted FTE Positions	FY 2007 Unadjusted Personnel Costs(1)
<b>General Government</b>				
Administration	1,269.9	105,685,525	1,576.4	137,487,145
Administration- Statewide Adjustments				(50,389,380)
Business Regulation	110.0	9,819,710	108.0	10,456,909
Labor & Training	510.7	44,319,251	469.7	42,333,826
Legislature	289.0	26,992,783	289.0	28,519,681
Office of the Lieutenant Governor	10.0	899,391	10.0	909,236
Secretary of State	59.0	6,081,667	58.4	5,603,520
General Treasurer	87.5	9,865,226	87.5	9,557,087
Boards For Design Professionals	4.0	283,714	4.0	301,694
Board Of Elections	15.0	1,279,108	15.0	1,649,836
Rhode Island Ethics Commission	12.0	1,001,094	12.0	1,135,320
Office of the Governor	49.5	4,552,049	49.5	4,857,652
Public Utilities Commission	46.0	5,418,665	46.0	5,769,739
Rhode Island Commission on Women	1.0	77,513	1.0	85,758
<b>Subtotal - General Government</b>	<b>2,463.6</b>	<b>216,275,696</b>	<b>2,726.5</b>	<b>198,278,023</b>
<b>Human Services</b>				
Children, Youth, and Families	849.8	81,506,434	821.8	81,647,310
Elderly Affairs	52.0	7,223,866	52.0	4,764,354
Health	499.4	55,139,765	478.4	53,361,981
Human Services	1,173.4	133,101,408	1,140.4	138,093,189
Mental Health, Retardation, & Hosp.	1,992.7	154,947,098	1,819.7	154,414,392
Office of the Child Advocate	6.1	460,343	6.1	521,076
Commission On the Deaf	3.0	331,969	3.0	353,841
RI Developmental Disabilities Council	2.0	228,206	2.0	245,853
Governor's Commission on Disabilities	6.6	665,248	6.6	684,569
Commission for Human Rights	15.0	1,059,201	15.0	1,138,665
Office of the Mental Health Advocate	3.7	364,480	3.7	387,896
<b>Subtotal - Human Services</b>	<b>4,603.7</b>	<b>435,028,018</b>	<b>4,348.7</b>	<b>435,613,126</b>
<b>Education</b>				
Elementary and Secondary Education	339.1	48,631,733	339.1	50,385,914
Public Higher Education(2)	4,374.7	396,757,518	4,403.7	424,261,117
RI Council On The Arts	8.0	1,178,792	8.0	1,649,281
RI Atomic Energy Commission	8.6	861,353	8.6	930,817
Higher Education Assistance Authority	46.0	10,130,074	46.0	10,506,777
Historical Preservation & Heritage Comm.	17.6	1,405,423	17.6	1,490,650
Public Telecommunications Authority	22.0	1,853,647	22.0	1,971,096
<b>Subtotal - Education</b>	<b>4,816.0</b>	<b>460,818,540</b>	<b>4,845.0</b>	<b>491,195,652</b>

# Agency Summary

	FY 2006 FTE Positions	FY 2006 Personnel Costs	FY 2007 Unadjusted FTE Positions	FY 2007 Unadjusted Personnel Costs(1)
<b>Public Safety</b>				
Attorney General	234.5	20,116,445	231.5	20,774,804
Corrections	1,589.0	150,341,102	1,560.0	155,268,675
Judicial	742.0	73,194,850	742.0	76,084,981
Military Staff(3)	105.0	8,446,888	104.0	9,057,109
E-911 Emergency Telephone System	53.6	4,813,298	52.6	5,769,753
Fire Safety Code Board of Appeal	3.0	240,483	3.0	251,476
RI State Fire Marshal	38.0	2,318,291	38.0	2,516,448
Commission on Judicial Tenure & Discipline	1.0	105,638	1.0	106,999
Rhode Island Justice Commission	8.5	833,417	6.5	696,220
Municipal Police Training Academy	4.0	371,116	4.0	401,244
State Police	282.0	31,546,169	282.0	33,025,904
Office of the Public Defender	93.5	7,896,974	92.5	8,245,633
<b>Subtotal - Public Safety</b>	<b>3,154.1</b>	<b>300,224,671</b>	<b>3,117.1</b>	<b>312,199,246</b>
<b>Natural Resources</b>				
Environmental Management	531.3	52,077,379	517.3	52,002,327
Coastal Resources Management Council	30.0	3,814,124	30.0	3,060,267
Water Resources Board	9.0	1,897,530	9.0	2,005,954
<b>Subtotal - Natural Resources</b>	<b>570.3</b>	<b>57,789,033</b>	<b>556.3</b>	<b>57,068,548</b>
<b>Transportation</b>				
Transportation	809.7	92,576,890	779.7	99,317,850
<b>Subtotal - Transportation</b>	<b>809.7</b>	<b>92,576,890</b>	<b>779.7</b>	<b>99,317,850</b>
<b>Total</b>	<b>16,417.4</b>	<b>1,562,712,848</b>	<b>16,373.3</b>	<b>1,593,672,445</b>

(1) Agency totals reflects unadjusted personnel costs, and exclude the allocation of statewide adjustment proposed in the budget.

(2) Includes 785.0 FTEs in FY2006 and FY 2007 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

(3) Includes funds for new Limited Service positions not included in the overall FTE cap.

# Targeted Reduction in Force By Agency

	FY 2007 Unadjusted FTE Positions	Reduction In Force-FTEs (1)	FY 2007 Target Level FTE Positions
<b>General Government</b>			
Administration	1,576.4	(46.5)	1,529.9
Administration- Statewide Adjustments	-	-	-
Business Regulation	108.0	(5.3)	102.7
Labor & Training	469.7	(1.8)	467.9
Legislature	289.0	(13.8)	275.2
Office of the Lieutenant Governor	10.0	(0.5)	9.5
Secretary of State	58.4	(2.5)	55.9
General Treasurer	87.5	(1.3)	86.2
Boards For Design Professionals	4.0	(0.2)	3.8
Board Of Elections	15.0	(0.7)	14.3
Rhode Island Ethics Commission	12.0	(0.6)	11.4
Office of the Governor	49.5	(2.5)	47.0
Public Utilities Commission	46.0	(0.3)	45.7
Rhode Island Commission on Women	1.0	(0.1)	0.9
<b>Subtotal - General Government</b>	<b>2,726.5</b>	<b>(76.1)</b>	<b>2,650.4</b>
<b>Human Services</b>			
Children, Youth, and Families	821.8	(31.0)	790.8
Elderly Affairs	52.0	(1.5)	50.5
Health	478.4	(11.8)	466.6
Human Services	1,140.4	(27.4)	1,113.0
Mental Health, Retardation, & Hosp.	1,819.7	(43.4)	1,776.3
Office of the Child Advocate	6.1	(0.3)	5.8
Commission On the Deaf	3.0	(0.2)	2.8
RI Developmental Disabilities Council	2.0	0.0	2.0
Governor's Commission on Disabilities	6.6	(0.3)	6.3
Commission for Human Rights	15.0	(0.6)	14.4
Office of the Mental Health Advocate	3.7	(0.2)	3.5
<b>Subtotal - Human Services</b>	<b>4,348.7</b>	<b>(116.7)</b>	<b>4,232.0</b>
<b>Education</b>			
Elementary and Secondary Education	339.1	(13.6)	325.5
Public Higher Education*	4,403.7	(63.9)	4,339.8
RI Council On The Arts	8.0	(0.4)	7.6
RI Atomic Energy Commission	8.6	(0.4)	8.2
Higher Education Assistance Authority	46.0	(0.4)	45.6
Historical Preservation & Heritage Comm.	17.6	(0.6)	17.0
Public Telecommunications Authority	22.0	(0.6)	21.4
<b>Subtotal - Education</b>	<b>4,845.0</b>	<b>(79.9)</b>	<b>4,765.1</b>



# Targeted Statewide Adjustments by Agency

	FY 2007 Unadjusted Personnel Costs	Statewide Adjustments(1)	FY 2007 Target Level Personnel Costs
<b>General Government</b>			
Administration	137,487,145	(3,549,388)	133,937,757
Administration- Statewide Adjustments	(50,389,380)	[50,389,380]	-
Business Regulation	10,456,909	(474,098)	9,982,811
Labor & Training	42,333,826	(156,645)	42,177,181
Legislature	28,519,681	(1,208,509)	27,311,172
Office of the Lieutenant Governor	909,236	(44,252)	864,984
Secretary of State	5,603,520	(162,758)	5,440,762
General Treasurer	9,557,087	(109,175)	9,447,912
Boards For Design Professionals	301,694	(13,964)	287,730
Board Of Elections	1,649,836	(66,885)	1,582,951
Rhode Island Ethics Commission	1,135,320	(47,525)	1,087,795
Office of the Governor	4,857,652	(224,669)	4,632,983
Public Utilities Commission	5,769,739	(16,010)	5,753,729
Rhode Island Commission on Women	85,758	(3,828)	81,930
<b>Subtotal - General Government</b>	<b>198,278,023</b>	<b>(6,077,706)</b>	<b>242,589,697</b>
<b>Human Services</b>			
Children, Youth, and Families	81,647,310	(2,483,032)	79,164,278
Elderly Affairs	4,764,354	(129,646)	4,634,708
Health	53,361,981	(985,875)	52,376,106
Human Services	138,093,189	(2,048,551)	136,044,638
Mental Health, Retardation, & Hosp.	154,414,392	(3,103,312)	151,311,080
Office of the Child Advocate	521,076	(21,896)	499,180
Commission On the Deaf	353,841	(11,831)	342,010
RI Developmental Disabilities Council	245,853	-	245,853
Governor's Commission on Disabilities	684,569	(25,084)	659,485
Commission for Human Rights	1,138,665	(41,669)	1,096,996
Office of the Mental Health Advocate	387,896	(19,146)	368,750
<b>Subtotal - Human Services</b>	<b>435,613,126</b>	<b>(8,870,042)</b>	<b>426,743,084</b>
<b>Education</b>			
Elementary and Secondary Education	50,385,914	(1,257,352)	49,128,562
Public Higher Education*	424,261,117	(5,597,072)	418,664,045
RI Council On The Arts	1,649,281	(27,299)	1,621,982
RI Atomic Energy Commission	930,817	(35,103)	895,714
Higher Education Assistance Authority	10,506,777	(28,190)	10,478,587
Historical Preservation & Heritage Comm.	1,490,650	(45,942)	1,444,708
Public Telecommunications Authority	1,971,096	(54,433)	1,916,663
<b>Subtotal - Education</b>	<b>491,195,652</b>	<b>(7,045,391)</b>	<b>484,150,261</b>

# Targeted Statewide Adjustments by Agency

	FY 2007 Unadjusted Personnel Costs	Statewide Adjustments(1)	FY 2007 Target Level Personnel Costs
<b>Public Safety</b>			
Attorney General	20,774,804	(878,312)	19,896,492
Corrections	155,268,675	(5,695,165)	149,573,510
Judicial	76,084,981	(1,852,881)	74,232,100
Military Staff**	9,057,109	(65,023)	8,992,086
E-911 Emergency Telephone System	5,769,753	(184,034)	5,585,719
Fire Safety Code Board of Appeal	251,476	(12,821)	238,655
RI State Fire Marshal	2,516,448	(118,789)	2,397,659
Commission on Judicial Tenure & Discipline	106,999	(4,353)	102,646
Rhode Island Justice Commission	696,220	(5,099)	691,121
Municipal Police Training Academy	401,244	(18,602)	382,642
State Police	33,025,904	(1,319,342)	31,706,562
Office of the Public Defender	8,245,633	(390,873)	7,854,760
<b>Subtotal - Public Safety</b>	<b>312,199,246</b>	<b>(10,545,294)</b>	<b>301,653,952</b>
<b>Natural Resources</b>			
Environmental Management	52,002,327	(1,193,630)	50,808,697
Coastal Resources Management Council	3,060,267	(86,615)	2,973,652
Water Resources Board	2,005,954	(44,981)	1,960,973
<b>Subtotal - Natural Resources</b>	<b>57,068,548</b>	<b>(1,325,226)</b>	<b>55,743,322</b>
<b>Transportation</b>			
Transportation	99,317,850	-	99,317,850
<b>Subtotal - Transportation</b>	<b>99,317,850</b>	<b>-</b>	<b>99,317,850</b>
Reserve for Unacheived Reduction in Force Relief	-	1,691,147	1,691,147
<b>Sub-total</b>		<b>(32,172,512)</b>	
Shut Down Days Savings	-	(6,709,769)	(6,709,769)
Freeze on Longevity Amounts Savings	-	(3,502,507)	(3,502,507)
Medical Benefit Insurance Savings	-	(7,038,248)	(7,038,248)
Limited Service Position Savings	-	(966,344)	(966,344)
<b>Total</b>	<b>1,593,672,445</b>	<b>(50,389,380)</b>	<b>1,593,672,445</b>

1) Adjusted agency totals reflect a target reduction of 5% in salary and benefits from state general revenue sources associated with the reduction in force. There is a reserve of \$1.7 million for allocation in instances when all positions remain filled and turnover is unacheivable. Savings from federal, restricted, and other fund sources, if achieved, will be reserved for reallocation. Savings from shut down days, changes in longevity, medical insurance benefits, and creation of limited service positions reflect savings from all fund sources.

# Full-Time Equivalent Positions

	FY 2004	FY 2005	FY 2006 Enacted	FY 2006 Revised	FY 2007	FY 2007 Reduced
<b>General Government</b>						
Administration	1,261.2	1,303.2	1,200.4	1,269.9	1,576.4	1,529.9
Business Regulation	109.0	109.0	110.0	110.0	108.0	102.7
Labor & Training	536.7	513.7	512.7	510.7	469.7	467.9
Legislature	280.0	280.0	289.0	289.0	289.0	275.2
Office of the Lieutenant Governor	10.0	10.0	10.0	10.0	10.0	9.5
Secretary of State	59.0	59.0	59.0	59.0	58.4	55.9
General Treasurer	84.5	87.5	87.5	87.5	87.5	86.2
Boards for Design Professionals	4.0	4.0	4.0	4.0	4.0	3.8
Board Of Elections	15.0	15.0	15.0	15.0	15.0	14.3
Rhode Island Ethics Commission	9.0	12.0	12.0	12.0	12.0	11.4
Office of the Governor	47.5	47.5	48.5	49.5	49.5	47.0
Public Utilities Commission	45.0	46.0	46.0	46.0	46.0	45.7
Rhode Island Commission on Women	2.0	1.0	1.0	1.0	1.0	0.9
<b>Subtotal - General Government</b>	<b>2,462.9</b>	<b>2,487.9</b>	<b>2,395.1</b>	<b>2,463.6</b>	<b>2,726.5</b>	<b>2,650.4</b>
<b>Human Services</b>						
Children, Youth, and Families	849.8	849.8	849.8	849.8	821.8	790.8
Elderly Affairs	52.6	52.0	52.0	52.0	52.0	50.5
Health	502.9	497.9	499.4	499.4	478.4	466.6
Human Services	1,058.6	1,069.6	1,174.4	1,173.4	1,140.4	1,113.0
Mental Health, Retardation, & Hospitals	2,021.7	1,992.7	1,992.7	1,992.7	1,819.7	1,776.3
Office of the Child Advocate	5.8	5.8	5.8	6.1	6.1	5.8
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	3.0	3.0	2.8
RI Developmental Disabilities Council	2.0	2.0	2.0	2.0	2.0	2.0
Governor's Commission on Disabilities	6.6	6.6	6.6	6.6	6.6	6.3
Commission for Human Rights	15.0	15.0	15.0	15.0	15.0	14.4
Office of the Mental Health Advocate	3.7	3.7	3.7	3.7	3.7	3.5
<b>Subtotal - Human Services</b>	<b>4,521.7</b>	<b>4,498.1</b>	<b>4,604.4</b>	<b>4,603.7</b>	<b>4,348.7</b>	<b>4,232.0</b>
<b>Education</b>						
Elementary and Secondary Education	326.7	333.1	339.1	339.1	339.1	325.5
Office of Higher Education Non-Sponsored Research	-	22.0	22.0	22.0	22.0	
URI Non-Sponsored Research	-	1,952.6	1,959.6	1,959.6	1,971.6	
RIC Non-Sponsored Research	-	856.2	859.2	859.2	859.2	
CCRI Non-Sponsored Research	-	725.9	748.9	748.9	765.9	
<b>Higher Education - Total Non-Sponsored</b>	<b>3,472.1</b>	<b>3,556.7</b>	<b>3,589.7</b>	<b>3,589.7</b>	<b>3,618.7</b>	<b>3,554.8</b>
RI Council On The Arts	7.0	7.0	8.0	8.0	8.0	7.6
RI Atomic Energy Commission	8.6	8.6	8.6	8.6	8.6	8.2
Higher Education Assistance Authority	45.6	46.0	46.0	46.0	46.0	45.6
Historical Preservation and Heritage Commission	17.6	17.6	17.6	17.6	17.6	17.0
Public Telecommunications Authority	22.0	22.0	22.0	22.0	22.0	21.4
<b>Subtotal - Education</b>	<b>3,899.6</b>	<b>3,991.0</b>	<b>4,031.0</b>	<b>4,031.0</b>	<b>4,060.0</b>	<b>3,980.1</b>

## Full-Time Equivalent Positions

	FY 2004	FY 2005	FY 2006 Enacted	FY 2006 Revised	FY 2007	FY 2007 Reduced
<b>Public Safety</b>						
Attorney General	228.5	230.5	234.5	234.5	231.5	220.9
Corrections	1,522.0	1,586.0	1,589.0	1,589.0	1,560.0	1,484.6
Judicial	734.5	743.5	742.0	742.0	742.0	721.4
Military Staff	93.0	98.0	103.0	105.0	104.0	103.1
E-911	50.6	50.6	53.6	53.6	52.6	49.9
Fire Safety Code Board of Appeal and Review	3.0	3.0	3.0	3.0	3.0	2.8
RI State Fire Marshal	27.0	32.0	38.0	38.0	38.0	36.1
Commission on Judicial Tenure and Discipline	1.0	1.0	1.0	1.0	1.0	0.9
Rhode Island Justice Commission	9.0	9.0	9.0	8.5	6.5	6.4
Municipal Police Training Academy	4.0	4.0	4.0	4.0	4.0	3.7
State Police	257.0	274.0	282.0	282.0	282.0	268.5
Office of the Public Defender	86.2	87.5	93.5	93.5	92.5	87.9
<b>Subtotal - Public Safety</b>	<b>3,015.8</b>	<b>3,119.1</b>	<b>3,152.6</b>	<b>3,154.1</b>	<b>3,117.1</b>	<b>2,986.2</b>
<b>Natural Resources</b>						
Environmental Management	539.7	538.7	531.3	531.3	517.3	503.5
Coastal Resources Management Council	28.0	29.0	30.0	30.0	30.0	28.5
Water Resources Board	9.0	9.0	9.0	9.0	9.0	8.5
<b>Subtotal - Natural Resources</b>	<b>576.7</b>	<b>576.7</b>	<b>570.3</b>	<b>570.3</b>	<b>556.3</b>	<b>540.5</b>
<b>Transportation</b>						
Transportation	812.7	811.7	810.7	809.7	779.7	779.7
<b>Subtotal - Transportation</b>	<b>812.7</b>	<b>811.7</b>	<b>810.7</b>	<b>809.7</b>	<b>779.7</b>	<b>779.7</b>
<b>Total Non Sponsored</b>	<b>15,289.4</b>	<b>15,484.5</b>	<b>15,564.1</b>	<b>15,632.4</b>	<b>15,588.3</b>	<b>15,168.9</b>
<b>Higher Education Sponsored Research *</b>						
Office	-	1.0	1.0	1.0	1.0	1.0
CCRI	-	100.0	100.0	100.0	100.0	100.0
RIC	-	78.0	82.0	82.0	82.0	82.0
URI	-	602.0	602.0	602.0	602.0	602.0
<b>Subtotal Sponsored Research</b>		<b>781.0</b>	<b>785.0</b>	<b>785.0</b>	<b>785.0</b>	<b>785.0</b>
<b>Total Personnel Authorizations</b>	<b>15,289.4</b>	<b>16,265.5</b>	<b>16,349.1</b>	<b>16,417.4</b>	<b>16,373.3</b>	<b>15,953.9</b>
Higher Education Exempt Sponsored Research *	319.8	-	-	-	-	-
<b>Total Personnel **</b>	<b>15,609.2</b>	<b>16,265.5</b>	<b>16,349.1</b>	<b>16,417.4</b>	<b>16,373.3</b>	<b>15,953.9</b>

\*A total of 319.8 FTE positions in Higher Education in FY 2004 represent FTE's supported by sponsored research funds. Commencing in FY2005, these positions are included in the overall FTE Cap. In addition, there are separate caps for each program and for sponsored/non-sponsored research FTE's.

\*\*See Targeted Reduction in Force By Agency section for explanation of FY 2007 Reduced

# Changes in Full-Time Equivalent Positions from FY 2006 to FY 2007

	FY 2006 Revised	Transfers Related to Centralizations (1)					Other Changes (2)	Unadjusted FY 2007	Targeted Reduction	FY2007 Reduced
		Human Resources	Facilities	Legal	Information Technology					
<b>General Government</b>										
Administration	1,269.9	101.0	120.0	7.0	93.0	(14.5)	1,576.4	(46.5)	1,529.9	
Business Regulation	110.0	(1.0)				(1.0)	108.0	(5.3)	102.7	
Labor & Training	510.7	(5.0)	(9.0)	(2.0)	(25.0)		469.7	(1.8)	467.9	
Legislature	289.0						289.0	(13.8)	275.2	
Office of the Lieutenant Governor	10.0						10.0	(0.5)	9.5	
Secretary of State	59.0					(0.6)	58.4	(2.5)	55.9	
General Treasurer	87.5						87.5	(1.3)	86.2	
Boards for Design Professionals	4.0						4.0	(0.2)	3.8	
Board Of Elections	15.0						15.0	(0.7)	14.3	
Rhode Island Ethics Commission	12.0						12.0	(0.6)	11.4	
Office of the Governor	49.5						49.5	(2.5)	47.0	
Public Utilities Commission	46.0						46.0	(0.3)	45.7	
Rhode Island Commission on Women	1.0						1.0	(0.1)	0.9	
<b>Subtotal - General Government</b>	<b>2,463.6</b>	<b>95.0</b>	<b>111.0</b>	<b>5.0</b>	<b>68.0</b>	<b>(16.1)</b>	<b>2,726.5</b>	<b>(76.1)</b>	<b>2,650.4</b>	
<b>Human Services</b>										
Children, Youth, and Families	849.8	(8.0)	(3.0)		(17.0)		821.8	(31.0)	790.8	
Elderly Affairs	52.0						52.0	(1.5)	50.5	
Health	499.4	(6.0)			(15.0)		478.4	(11.8)	466.6	
Human Services	1,173.4	(13.0)	(21.0)			1.0	1,140.4	(27.4)	1,113.0	
Mental Health, Retardation, & Hospitals	1,992.7	(36.0)	(87.0)	(1.0)	(7.0)	(42.0)	1,819.7	(43.4)	1,776.3	
Office of the Child Advocate	6.1						6.1	(0.3)	5.8	
Commission On the Deaf & Hard of Hearing	3.0						3.0	(0.2)	2.8	
RI Developmental Disabilities Council	2.0						2.0	-	2.0	
Governor's Commission on Disabilities	6.6						6.6	(0.3)	6.3	
Commission for Human Rights	15.0						15.0	(0.6)	14.4	
Office of the Mental Health Advocate	3.7						3.7	(0.2)	3.5	
<b>Subtotal - Human Services</b>	<b>4,603.7</b>	<b>(63.0)</b>	<b>(111.0)</b>	<b>(1.0)</b>	<b>(39.0)</b>	<b>(41.0)</b>	<b>4,348.7</b>	<b>(116.7)</b>	<b>4,232.0</b>	
<b>Education</b>										
Elementary and Secondary Education	339.1						339.1	(13.6)	325.5	
Office of Higher Educ. Non-Spon.Research	22.0						22.0			
URI Non-Sponsored Research	1,959.6					12.0	1,971.6			
RIC Non-Sponsored Research	859.2						859.2			
CCRI Non-Sponsored Research	748.9					17.0	765.9			
<b>Higher Education - Total Non-Sponsored</b>	<b>3,589.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.0</b>	<b>3,618.7</b>	<b>(63.9)</b>	<b>3,554.8</b>	
RI Council On The Arts	8.0						8.0	(0.4)	7.6	
RI Atomic Energy Commission	8.6						8.6	(0.4)	8.2	
Higher Education Assistance Authority	46.0						46.0	(0.4)	45.6	
Historical Preservation and Heritage Comm.	17.6						17.6	(0.6)	17.0	
Public Telecommunications Authority	22.0						22.0	(0.6)	21.4	
<b>Subtotal - Education</b>	<b>4,031.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.0</b>	<b>4,060.0</b>	<b>(79.9)</b>	<b>3,980.1</b>	

# Changes in Full-Time Equivalent Positions from FY 2006 to FY 2007

	FY 2006 Revised	Transfers Related to Centralizations (1)				Other Technology Changes (2)	Unadjusted FY 2007	Targeted Reduction	FY2007 Reduced
		Human Resources	Facilities	Legal	Information				
<b>Public Safety</b>									
Attorney General	234.5					(3.0)	231.5	(10.6)	220.9
Corrections	1,589.0	(14.0)		(1.0)		(14.0)	1,560.0	(75.4)	1,484.6
Judicial	742.0						742.0	(20.6)	721.4
Military Staff	105.0	(1.0)					104.0	(0.9)	103.1
E-911 Emergency Telephone System	53.6	(1.0)					52.6	(2.7)	49.9
Fire Safety Code Board of Appeal and Review	3.0						3.0	(0.2)	2.8
RI State Fire Marshal	38.0						38.0	(1.9)	36.1
Commission on Judicial Tenure and Discipline	1.0						1.0	(0.1)	0.9
Rhode Island Justice Commission	8.5					(2.0)	6.5	(0.1)	6.4
Municipal Police Training Academy	4.0						4.0	(0.3)	3.7
State Police	282.0						282.0	(13.5)	268.5
Office of the Public Defender	93.5					(1.0)	92.5	(4.6)	87.9
<b>Subtotal - Public Safety</b>	<b>3,154.1</b>	<b>(16.0)</b>	<b>-</b>	<b>(1.0)</b>	<b>-</b>	<b>(20.0)</b>	<b>3,117.1</b>	<b>(130.9)</b>	<b>2,986.2</b>
<b>Natural Resources</b>									
Environmental Management	531.3	(6.0)	-	(2.0)	(10.0)	4.0	517.3	(13.8)	503.5
Coastal Resources Management Council	30.0						30.0	(1.5)	28.5
Water Resources Board	9.0						9.0	(0.5)	8.5
<b>Subtotal - Natural Resources</b>	<b>570.3</b>	<b>(6.0)</b>	<b>-</b>	<b>(2.0)</b>	<b>(10.0)</b>	<b>4.0</b>	<b>556.3</b>	<b>(15.8)</b>	<b>540.5</b>
<b>Transportation</b>									
Transportation	809.7	(10.0)	-	(1.0)	(19.0)	-	779.7	-	779.7
<b>Subtotal - Transportation</b>	<b>809.7</b>	<b>(10.0)</b>	<b>-</b>	<b>(1.0)</b>	<b>(19.0)</b>	<b>-</b>	<b>779.7</b>	<b>-</b>	<b>779.7</b>
<b>Total Non Sponsored</b>	<b>15,632.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(44.1)</b>	<b>15,588.3</b>	<b>(419.4)</b>	<b>15,168.9</b>
<b>Higher Education Sponsored Research *</b>									
Office	1.0						1.0	-	1.0
CCRI	100.0						100.0	-	100.0
RIC	82.0						82.0	-	82.0
URI	602.0						602.0	-	602.0
<b>Subtotal Sponsored Research</b>	<b>785.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>785.0</b>	<b>-</b>	<b>785.0</b>
<b>Total Personnel Authorizations</b>	<b>16,417.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(44.1)</b>	<b>16,373.3</b>	<b>(419.4)</b>	<b>15,953.9</b>
Higher Education Exempt Sponsored Research	-						-	-	-
<b>Total Personnel</b>	<b>16,417.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(44.1)</b>	<b>16,373.3</b>	<b>(419.4)</b>	<b>15,953.9</b>

(1) A total of 321.0 FTE positions are transferred as a result of various Centralizations in FY2007, including positions from agencies and from within the Department of Administration. All positions transferred are noted and described in the Footnotes. In addition, 3.0 FTE were transferred from agencies as part of the FY 2006 revised budget.

(2) All other changes are described in the Footnotes section of the Personnel Supplement.



# **General Government**



# Department of Administration

## Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Classified	987.4	51,759,708	1,314.4	62,669,184
Unclassified	282.5	14,310,856	287.5	7,794,024
Non-Classified	-	-	-	(4,736,885)
Overtime		1,620,303		1,010,881
Turnover		(2,052,717)		(1,844,830)
Cost Allocations to Other Programs		(657,055)		(572,120)
Cost Allocations from Other Programs		657,055		572,120
Cost Allocations to Other Departments		(100,334)		(224,332)
Cost Allocations from Other Departments		-		-
Program Reduction		-	(25.5)	(991,651)
<b>Total Salaries</b>	<b>1,269.9</b>	<b>\$65,537,816</b>	<b>1,576.4</b>	<b>\$63,676,391</b>
<b>Benefits</b>				
Retirement		10,963,390		11,952,983
Medical		12,153,632		6,250,211
Medical Benefits Salary Disbursement		223,423		219,359
FICA		5,014,517		4,934,160
Other		223,975		112,000
Holiday Pay		63,327		32,534
Payroll Accrual		327,412		407,777
<b>Total Salaries and Benefits</b>	<b>1,269.9</b>	<b>\$94,507,492</b>	<b>1,576.4</b>	<b>\$87,585,415</b>
Cost Per FTE Position		74,421		55,560
Temporary and Seasonal		399,166		215,000
Unemployment Compensation		-		248,625
Statewide Benefit Assessment		2,215,209		2,899,817
Retroactive Payment		320,111		-
<b>Payroll Costs</b>	<b>1,269.9</b>	<b>\$97,441,978</b>	<b>1,576.4</b>	<b>\$90,948,857</b>
<b>Purchased Services</b>				
Contractual Services		-		(12,092,210)

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# Department of Administration

## Agency Summary

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	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Services		92,900		4,940
Architect/Engineering Services		118,613		237,871
Educational/Professional/Art Services		250,821		131,135
Buildings and Grounds Maintenance		670,300		1,645,067
Security Services		220,438		329,265
Legal Services		299,500		264,500
Management/Audit Services		4,936,150		2,532,490
Special Clerical Services		192,249		133,750
Miscellaneous Special Services		1,462,576		2,962,101
<b>Total</b>		<b>\$8,243,547</b>		<b>(\$3,851,091)</b>
<b>Total Personnel</b>	<b>1,269.9</b>	<b>\$105,685,525</b>	<b>1,576.4</b>	<b>\$87,097,766</b>
<b>Distribution by Source of Funds</b>				
General Revenue	962.6	76,312,086	929.3	35,788,201
Federal Funds	50.4	5,211,453	51.4	1,095,952
Restricted Receipts	11.5	798,821	10.8	(22,319)
Other Funds	86.6	6,777,412	88.1	4,145,013
Internal Service Funds	158.8	16,585,753	496.8	46,090,919
<b>Total: All Funds</b>	<b>1,269.9</b>	<b>\$105,685,525</b>	<b>1,576.4</b>	<b>\$87,097,766</b>

# Department of Administration

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director (DOA) Operations	0150 A	1.0	124,940	1.0	134,816
Deputy Director	0144 A	1.0	116,629	1.0	120,073 <sup>(3)</sup>
Associate Director (Financial Management)	0144 A	1.0	115,150	1.0	118,595
Human Resources Coordinator	0135 A	1.0	79,941	-	- <sup>(4)</sup>
Special Assistant to the Director	0832 A	1.0	77,373	1.0	79,675
Supervising Accountant	0131 A	1.0	68,712	1.0	70,763
Programming Services Officer	0131 A	1.0	68,805	1.0	70,856 <sup>(5)</sup>
Human Services Analyst II	0129 A	1.0	63,578	-	- <sup>(4)</sup>
Prin. Human Services Business Officer	0A28 A	1.0	65,791	1.0	67,685
Chief Implementation Aide	0128 A	2.0	120,504	2.0	124,074
Supvr. of Billing & Accounts Receivable	03527 A	1.0	56,380	1.0	58,055
Human Resources Technician	0122 A	2.0	97,131	-	- <sup>(4)</sup>
Assistant Administrative Officer	0121 A	1.0	44,381	1.0	45,712
Asst. Business Management Officer	0319 A	1.0	41,508	1.0	43,464
Junior Resource Specialist	0319 A	2.0	83,606	2.0	87,131
Junior Resource Specialist	0119 A	2.0	74,224	-	- <sup>(4)</sup>
<b>Subtotal</b>		<b>20.0</b>	<b>\$1,298,653</b>	<b>14.0</b>	<b>\$1,020,899</b>
<b>Unclassified</b>					
Director of Administration	0949K	1.0	119,037	1.0	122,608
Supervisor of Fiscal Services	5234 A	1.0	88,479	1.0	91,110
Policy Analyst	0833 A	1.0	69,648	1.0	71,738
Principal Planning & Methods Analyst	0128 A	1.0	44,850	1.0	46,435
Principal Technical Support Analyst	5339 A	1.0	72,294	1.0	74,395
Asst. Administrative Officer	0821 A	1.0	45,885	1.0	48,578
Junior Resource Specialist	03519 A	1.0	36,661	1.0	38,290
<b>Subtotal</b>		<b>7.0</b>	<b>\$476,854</b>	<b>7.0</b>	<b>\$493,154</b>
Overtime			7,775		7,760
Turnover			(161,479)		(166,509)
Cost Allocations to Planning			(49,840)		(51,531) <sup>(6)</sup>
Cost Allocations to Internal Service Funds			(59,362)		(54,839) <sup>(6)</sup>
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,512,601</b>	<b>21.0</b>	<b>\$1,248,934</b>

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# Department of Administration

## Central Management

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			261,697		263,469
Medical			205,069		193,587
Medical Benefits Salary Disbursement			7,811		2,002
FICA			113,006		89,490
Payroll Accrual			7,717		6,481
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$2,107,901</b>	<b>21.0</b>	<b>\$1,803,963</b>
Cost Per FTE Position			78,070		85,903
Temporary and Seasonal			32,482 <sup>(1)</sup>		-
Statewide Benefit Assessment			57,183		47,165
Retroactive Payment			3,743		-
<b>Payroll Costs</b>		<b>27.0</b>	<b>\$2,201,309</b>	<b>21.0</b>	<b>\$1,851,128</b>
<b>Purchased Services</b>					
Legal Services			9,500 <sup>(2)</sup>		9,500 <sup>(2)</sup>
<b>Total</b>			<b>\$9,500</b>		<b>\$9,500</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$2,210,809</b>	<b>21.0</b>	<b>\$1,860,628</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.6	1,766,977	16.4	1,457,858
Federal Funds		3.9	317,324	3.8	332,741
Restricted Receipts		1.5	126,508	0.8	70,029
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$2,210,809</b>	<b>21.0</b>	<b>\$1,860,628</b>

# Department of Administration

## Legal Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Executive Director (DOA) Operations	0150 A	1.0	116,780	1.0	124,326
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	97,083	1.0	103,995
Chief Legal Counsel, State Labor Rel.	0142 A	1.0	108,577	1.0	111,742
Administrator Adjudication	0140 A	2.0	173,599	2.0	178,138
Chief of Legal Services	0139 A	2.0	175,742	2.0	186,937
Deputy Chief of Legal Services	0137 A	2.0	167,929	4.0	310,257 <sup>(8)</sup>
Legal Counsel (MHRH)	0136 A	-	-	1.0	80,840 <sup>(8)</sup>
Senior Legal Counsel	0134 A	6.0	414,647	10.0	683,015 <sup>(8)</sup>
Legal Counsel	0132 A	0.6	36,203	0.6	38,542
Motor Vehicle Appeals Officer	0324 A	7.0	337,248	7.0	348,634
Implementation Aide	0122 A	1.0	42,123	1.0	44,341
Assistant Administrative Officer	0121 A	1.0	44,897	1.0	46,495
Legal Assistant	0119 A	3.0	113,488	3.0	117,030
Executive Assistant	0118 A	1.0	37,580	1.0	39,103
Senior Word Processing Typist	0312 A	1.0	28,635	1.0	29,972
<b>Subtotal</b>		<b>29.6</b>	<b>1,894,531</b>	<b>36.6</b>	<b>2,443,367</b>
Overtime			100		-
Turnover			(37,266)		(39,433)
Cost Allocation to Other Programs			(58,390)		(62,164) <sup>(9)</sup>
Cost Allocation to Internal Service Funds			(288,946)		(298,139) <sup>(10)</sup>
Cost Allocations to Other Departments			(100,334)		(224,332) <sup>(11)</sup>
<b>Total Salaries</b>		<b>29.6</b>	<b>1,409,695</b>	<b>36.6</b>	<b>1,819,299</b>
<b>Benefits</b>					
Retirement			240,917		378,616
Medical			216,567		297,739
Medical Benefits Salary Disbursement			3,003		3,003
FICA			107,482		136,257
Holiday Pay			406		-
Payroll Accrual			7,245		9,523
<b>Total Salaries and Benefits</b>		<b>29.6</b>	<b>\$1,985,315</b>	<b>36.6</b>	<b>\$2,644,437</b>

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# Department of Administration

## Legal Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			67,071		72,252
Temporary and Seasonal			6,143		-
Statewide Benefit Assessment			53,569		69,134
<b>Payroll Costs</b>		<b>29.6</b>	<b>\$2,045,027</b>	<b>36.6</b>	<b>\$2,713,571</b>
<b>Purchased Services</b>					
Legal Services			180,000 <sup>(7)</sup>		150,000 <sup>(7)</sup>
<b>Total</b>			<b>\$180,000</b>		<b>\$150,000</b>
<b>Total Personnel</b>		<b>29.6</b>	<b>\$2,225,027</b>	<b>36.6</b>	<b>\$2,863,571</b>
<b>Distribution by Source of Funds</b>					
General Revenue		29.6	2,225,027	35.6	2,755,068
Other Funds		-	-	1.0	108,503
<b>Total: All Funds</b>		<b>29.6</b>	<b>\$2,225,027</b>	<b>36.6</b>	<b>\$2,863,571</b>

# Department of Administration

## Accounts and Control

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	124,574	1.0	128,299
Associate Controller	0143 A	2.0	187,107	2.0	191,380
Supervisor Fin Reporting & Fin Mgmt	0135 A	3.0	223,947	3.0	233,738
Investigative Auditor	0133 A	1.0	74,689	1.0	76,167
Supervising Accountant	0831 A	1.0	59,989	1.0	61,788
Chief Preaudit Supervisor	0131 A	2.0	127,894	2.0	135,149
Prin. Accounting Policy & Methods Analyst	0828 A	3.0	164,212	3.0	169,088
Business Management Officer	0B26 A	1.0	51,692	1.0	54,986
Fiscal Management Officer	0B26 A	3.0	151,271	3.0	159,227
Asset Protection Officer	0324 A	2.0	98,834	2.0	103,624
Accounting Policy & Methods Analyst	0323 A	2.0	89,437	2.0	90,844
Management & Methods Analyst	0322 A	2.0	84,328	2.0	89,599
Supervising Preaudit Clerk	0821 A	1.0	46,189	1.0	47,575
Accountant	0320 A	2.0	66,808	2.0	68,812
Principal Purchasing Technician	0319 A	1.0	42,447	1.0	44,538
Central Payroll Office Preaudit Clerk	0317 A	5.0	189,909	5.0	194,749
Central Accounts Payable Preaudit Clerk	0317 A	4.0	149,131	4.0	155,144
Schedule and Recording Clerk	0312 A	3.0	101,999	3.0	103,339
Sr. Word Processing Typist	0312 A	1.0	31,816	1.0	32,771
<b>Subtotal</b>		<b>40.0</b>	<b>\$2,066,273</b>	<b>40.0</b>	<b>\$2,140,817</b>
Overtime			22,415		8,822
Turnover			(201,860)		(42,816)
<b>Total Salaries</b>		<b>40.0</b>	<b>\$1,886,828</b>	<b>40.0</b>	<b>\$2,106,823</b>
<b>Benefits</b>					
Retirement			318,628		436,617
Medical			373,696		481,885
Medical Benefits Salary Disbursement			2,002		2,002
FICA			141,920		158,455
Payroll Accrual			9,576		10,985
<b>Total Salaries and Benefits</b>		<b>40.0</b>	<b>\$2,732,650</b>	<b>40.0</b>	<b>\$3,196,767</b>
Cost Per FTE Position			68,316		79,919

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# Department of Administration

## Accounts and Control

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			70,848		79,724
Retroactive Payment			4,511		-
<b>Total Personnel</b>		<b>40.0</b>	<b>\$2,808,009</b>	<b>40.0</b>	<b>\$3,276,491</b>
<b>Distribution by Source of Funds</b>					
General Revenue		40.0	2,808,009	40.0	3,276,491
<b>Total: All Funds</b>		<b>40.0</b>	<b>\$2,808,009</b>	<b>40.0</b>	<b>\$3,276,491</b>

# Department of Administration

## Budgeting/Municipal Affairs

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Executive Director/Budget Officer	0150 A	1.0	143,199	1.0	147,828
Deputy Budget Officer	0144 A	1.0	111,631	1.0	114,932
Associate Director (Financial Management)	0144 A	1.0	110,024	1.0	113,324
Chief Budget Analyst	0141 A	3.0	271,804	3.0	292,572
Supervising Budget Analyst	0139 A	1.0	67,744	1.0	86,480
Principal Budget Analyst	0837 A	1.0	80,731	1.0	84,355
Senior Budget Analyst	0834 A	2.0	154,938	2.0	159,556
Supervisor, Local Government Assistance	0833 A	1.0	73,063	1.0	75,194
State Aid & Financial Specialist	0832 A	1.0	71,651	1.0	74,347
State Aid & Financial Specialist	0332 A	1.0	71,676	1.0	73,778
Budget Analyst II	0831 A	3.0	189,294	3.0	199,455
Budget Analyst I/Economist	0828 A	1.0	46,129	1.0	49,216
Budget Analyst I	0828 A	4.0	193,085	4.0	205,906
Chief Implementation Aide	0128 A	1.0	62,386	1.0	64,260
Senior Appraiser, Real & Personal Property	0325 A	3.0	132,673	3.0	136,346
Implementation Aide	0122 A	1.0	44,596	1.0	45,915
Data Control Clerk	0315 A	1.0	37,883	1.0	39,002
Data Control Clerk	0115 A	1.0	30,371	1.0	31,849
<b>Subtotal</b>		<b>28.0</b>	<b>\$1,892,878</b>	<b>28.0</b>	<b>\$1,994,315</b>
Overtime			2,500		2,500
Turnover			(114,276)		(10,926)
<b>Total Salaries</b>		<b>28.0</b>	<b>\$1,781,102</b>	<b>28.0</b>	<b>\$1,985,889</b>
<b>Benefits</b>					
Retirement			303,525		412,765
Medical			254,399		315,546
Medical Benefits Salary Disbursement			4,004		4,004
FICA			129,851		144,405
Payroll Accrual			9,107		10,365
<b>Total Salaries and Benefits</b>		<b>28.0</b>	<b>\$2,481,988</b>	<b>28.0</b>	<b>\$2,872,974</b>

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# Department of Administration

## Budgeting/Municipal Affairs

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			88,642		102,606
Statewide Benefit Assessment			67,490		75,369
Retroactive Payment			10,819		-
<b>Payroll Costs</b>		<b>28.0</b>	<b>\$2,560,297</b>	<b>28.0</b>	<b>\$2,948,343</b>
<b>Purchased Services</b>					
Management/Audit Services			147,000 <sup>(12)</sup>		55,000 <sup>(12)</sup>
<b>Total</b>			<b>\$147,000</b>		<b>\$55,000</b>
<b>Total Personnel</b>		<b>28.0</b>	<b>\$2,707,297</b>	<b>28.0</b>	<b>\$3,003,343</b>
<b>Distribution by Source of Funds</b>					
General Revenue		28.0	2,707,297	28.0	3,003,343
<b>Total: All Funds</b>		<b>28.0</b>	<b>\$2,707,297</b>	<b>28.0</b>	<b>\$3,003,343</b>

# Department of Administration

## Purchasing

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assistant Director Special Projects	0141 A	2.0	179,879	2.0	185,485
Administrator, Purchasing Systems	0139 A	2.0	152,577	2.0	162,921
Supervisor of Fiscal Fiscal Services	0136 A	1.0	61,633	1.0	63,885
Asst Administr MBE Compliance	0134 A	1.0	73,556	1.0	75,763
Chief Buyer	0132 A	1.0	70,331	1.0	72,373
Senior Buyer	0829 A	1.0	64,167	1.0	66,069
Chief Implementation Aide	0828 A	1.0	61,403	1.0	63,193
Sr External Equal Opportunity Officer	0127 A	1.0	43,190	1.0	43,838
Buyer II	0327 A	5.0	273,136	5.0	284,208
Systems Support Tech III	0324 A	1.0	45,320	1.0	46,680
Principal Purchasing Technician	0119 A	1.0	32,607	1.0	33,585
Standards Technician	0318 A	1.0	31,802	1.0	32,756
Systems Support Technician I	0318 A	3.0	107,696	3.0	113,289
Clerk Secretary	0316 A	1.0	35,846	1.0	37,964
Information Services Tech	0316 A	6.0	192,680	6.0	202,225
Sr. Word Processing Typist	0312 A	1.0	28,237	1.0	29,601
<b>Subtotal</b>		<b>29.0</b>	<b>\$1,454,060</b>	<b>29.0</b>	<b>\$1,513,835</b>
Overtime			200		-
Turnover			(66,755)		(55,770)
Cost Allocation from Other Programs			29,195 <sup>(9)</sup>		31,082 <sup>(9)</sup>
<b>Total Salaries</b>		<b>29.0</b>	<b>1,416,700</b>	<b>29.0</b>	<b>1,489,147</b>
<b>Benefits</b>					
Retirement			242,079		309,906
Medical			282,527		340,203
Medical Salary Benefits Disbursement			4,004		4,004
FICA			108,546		112,621
Payroll Accrual			7,284		7,800
<b>Total Salaries and Benefits</b>		<b>29.0</b>	<b>\$2,061,140</b>	<b>29.0</b>	<b>\$2,263,681</b>
Cost Per FTE Position			71,074		78,058

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# Department of Administration

## Purchasing

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			53,827		56,587
Retroactive Payment			2,106		-
<b>Payroll Costs</b>		<b>29.0</b>	<b>\$2,117,073</b>	<b>29.0</b>	<b>\$2,320,268</b>
<b>Purchased Services</b>					
Management/Audit Services			15,000		15,000
Special Clerical Services			20,100 <sup>(13)</sup>		-
Miscellaneous Special Services			15,000		10,000
<b>Total</b>			<b>\$50,100</b>		<b>25,000</b>
<b>Total Personnel</b>		<b>29.0</b>	<b>\$2,167,173</b>	<b>29.0</b>	<b>\$2,345,268</b>
<b>Distribution by Source of Funds</b>					
General Revenue		29.0	2,167,173	29.0	2,345,268
<b>Total: All Funds</b>		<b>29.0</b>	<b>\$2,167,173</b>	<b>29.0</b>	<b>\$2,345,268</b>

# Department of Administration

## Auditing

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief , Bureau of Audits	0144 A	1.0	101,171	1.0	112,536
Internal Audit Manager	0140 A	2.0	149,878	2.0	154,374
Information Systems Internal Audit Mgr	0138 A	1.0	64,988	1.0	66,938
Internal Audit Manager	0136 A	3.0	250,150	3.0	256,754
Information Systems Auditor	0133 A	1.0	54,364	1.0	54,364
Sr Internal Auditor	0133 A	1.0	49,910	1.0	49,910
Principal Auditors	0328 A	3.0	176,954	3.0	182,191
Business Management Officer	0B26 A	1.0	62,714	1.0	64,576
Senior Auditors	0325 A	7.0	355,345	7.0	365,812
Data Control Clerk	0315 A	1.0	38,196	1.0	39,315
<b>Subtotal</b>		<b>21.0</b>	<b>\$1,303,670</b>	<b>21.0</b>	<b>\$1,346,770</b>
Turnover			(164,267)		(26,935)
<b>Total Salaries</b>		<b>21.0</b>	<b>\$1,139,403</b>	<b>21.0</b>	<b>\$1,319,835</b>
<b>Benefits</b>					
Retirement			194,415		274,672
Medical			179,555		232,892
FICA			90,304		99,974
Payroll Accrual			5,847		6,913
<b>Total Salaries and Benefits</b>		<b>21.0</b>	<b>\$1,609,524</b>	<b>21.0</b>	<b>\$1,934,286</b>
Cost Per FTE Position			76,644		92,109
Temporary and Seasonal			49,487 <sup>(14)</sup>		-
Statewide Benefit Assessment			43,229		50,154
Retroactive Payment			1,167		-
<b>Payroll Costs</b>		<b>21.0</b>	<b>\$1,703,407</b>	<b>21.0</b>	<b>\$1,984,440</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			24,131 <sup>(15)</sup>		-
<b>Total</b>			<b>\$24,131</b>		<b>-</b>

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# Department of Administration

## Auditing

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>21.0</b>	<b>\$1,727,538</b>	<b>21.0</b>	<b>\$1,984,440</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.0	1,727,538	21.0	1,984,440
<b>Total: All Funds</b>		<b>21.0</b>	<b>\$1,727,538</b>	<b>21.0</b>	<b>\$1,984,440</b>

# Department of Administration

## Human Resources

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Exec. Director (DOA) Operations Officer	0150 A	1.0	115,107	1.0	122,560
Personnel Administrator	0146 A	1.0	124,443	1.0	128,090
Deputy Personnel Administrator	0144 A	2.0	195,502	2.0	208,820
Assist Director for Special Projects	0141 A	1.0	102,154	1.0	105,179
Human Resources Program Administrator	0141 A	1.0	100,822 <sup>(16)</sup>	-	- <sup>(16)</sup>
Human Resources Administrator	0141 A	1.0	72,358 <sup>(16)</sup>	-	- <sup>(16)</sup>
Human Resources Program Administrator	0139 A	1.0	67,287	1.0	69,306
Chief of Employee Benefits	0139 A	1.0	73,818	1.0	76,250
Admin., State Equal Opportunity Program	0139 A	1.0	92,744	1.0	95,489
Human Resources Supervisor	0136 A	1.0	60,710	1.0	62,531
Retiree Health Trust Fund Analyst	0134 A	-	-	2.0	116,232 <sup>(20)</sup>
Human Resource Analyst III (Class & Org)	0133 A	1.0	74,710	1.0	76,927
Chief of Human Resources Services	0133 A	1.0	74,484	1.0	76,701
Programming Services Officer	0131 A	4.0	264,844	4.0	278,726
Human Resource Analyst II (Class & Org)	0129 A	2.0	120,757	2.0	125,457
Principal Equal Opportunity Officer	0329 A	1.0	63,662	1.0	65,540
Chief Implementation Aide	0128 A	2.0	109,203	2.0	113,068
Supervisor, Personnel Support Services	0328 A	1.0	60,620	1.0	62,428
Prin Resource Specialist	0328 A	1.0	57,765	1.0	59,747
Sr Personnel Analyst	0326 A	1.0	40,215	1.0	41,421
Senior Equal Opportunity Officer	0326 A	2.0	114,665	2.0	118,011
Sr Elect Computer Programmer	0126 A	1.0	50,646	1.0	53,796
Human Resources Analyst I	0126 A	7.0	306,518	7.0	323,542
Business Management Officer	0B26 A	1.0	62,478	1.0	64,341
Employee Benefits Aide	0322 A	3.0	142,696	3.0	147,352
Implementation Aide	0122 A	9.0	397,638	9.0	420,984
Human Resource Technician	0122 A	1.0	35,225 <sup>(16)</sup>	-	- <sup>(16)</sup>
Data Entry Unit Supervisor	0B21 A	1.0	36,412	1.0	37,504
Assistant Administrative Officer	0321 A	1.0	36,763	1.0	38,839
Executive Assistant	0118 A	2.0	79,805	2.0	83,713
Personnel Support Services Assistant	0315 A	1.0	39,248	1.0	40,415
Storekeeper	0315 A	1.0	38,095	1.0	39,237
<b>Subtotal</b>		<b>55.0</b>	<b>3,211,394</b>	<b>54.0</b>	<b>3,252,206</b>
<b>Unclassified</b>					
Inter-Agency Liaison Specialist	0826 A	1.0	60,764	1.0	62,587

# Department of Administration

## Human Resources

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			1,200		-
Turnover			(177,675)		(140,968)
<b>Total Salaries</b>		<b>56.0</b>	<b>\$3,095,683</b>	<b>55.0</b>	<b>\$3,173,825</b>
<b>Benefits</b>					
Retirement			528,877		660,508
Medical			482,177		551,360
Medical Benefits Salary Disbursement			12,012		10,010
FICA			234,316		239,088
Other			30,422		-
Payroll Accrual			15,896		16,619
<b>Total Salaries and Benefits</b>		<b>56.0</b>	<b>\$4,399,383</b>	<b>55.0</b>	<b>\$4,651,410</b>
Cost Per FTE Position			78,560		84,571
Temporary and Seasonal			15,925		-
Statewide Benefit Assessment			117,591		120,606
<b>Payroll Costs</b>		<b>56.0</b>	<b>\$4,532,899</b>	<b>55.0</b>	<b>\$4,772,016</b>
<b>Purchased Services</b>					
Medical Services			90,000 <sup>(17)</sup>		-
Management/Audit Services			354,420 <sup>(18)</sup>		211,000 <sup>(18)</sup>
Legal Services			30,000 <sup>(19)</sup>		20,000 <sup>(19)</sup>
Special Clerical Services			337		-
<b>Total</b>			<b>\$474,757</b>		<b>\$231,000</b>
<b>Total Personnel</b>		<b>56.0</b>	<b>\$5,007,656</b>	<b>55.0</b>	<b>\$5,003,016</b>
<b>Distribution by Source of Funds</b>					
General Revenue		56.0	5,007,656	55.0	5,003,016
<b>Total: All Funds</b>		<b>56.0</b>	<b>\$5,007,656</b>	<b>55.0</b>	<b>\$5,003,016</b>

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# Department of Administration

## Personnel Appeal Board

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Confidential Secretary	0817 A	0.5	16,704	0.5	17,581
<b>Unclassified Limited</b>					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
<b>Total Salaries</b>		<b>0.5</b>	<b>52,704</b>	<b>0.5</b>	<b>53,581</b>
<b>Benefits</b>					
Retirement			2,855		3,659
Medical			2,430		2,649
FICA			4,032 <sup>(21)</sup>		4,099 <sup>(21)</sup>
Payroll Accrual			86		92
<b>Total Salaries and Benefits</b>		<b>0.5</b>	<b>\$62,107</b>	<b>0.5</b>	<b>\$64,080</b>
Cost Per FTE Position			52,214 <sup>(22)</sup>		56,160 <sup>(22)</sup>
Statewide Benefit Assessment			635		668
<b>Payroll Costs</b>		<b>0.5</b>	<b>\$62,742</b>	<b>0.5</b>	<b>\$64,748</b>
<b>Purchased Services</b>					
Legal Services			25,000 <sup>(23)</sup>		25,000 <sup>(23)</sup>
Special Clerical Services			-		10,000 <sup>(23)</sup>
<b>Total</b>			<b>\$25,000</b>		<b>\$35,000</b>
<b>Total Personnel</b>		<b>0.5</b>	<b>\$87,742</b>	<b>0.5</b>	<b>\$99,748</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.5	87,742	0.5	99,748
<b>Total: All Funds</b>		<b>0.5</b>	<b>\$87,742</b>	<b>0.5</b>	<b>\$99,748</b>

# Department of Administration

## Taxation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	144,634	1.0	148,917
Associate Director, Revenue Services	0144A	1.0	116,061	1.0	119,505
Associate Director, Tax Policy	0143A	1.0	80,134	1.0	82,538
Chief of Examinations	0142A	1.0	106,293	1.0	109,458
Chief, Tax Processing Section	0140A	1.0	94,775	1.0	99,047
Chief, Compliance and Collection	0140A	1.0	96,973	1.0	99,858
Chief Revenue Agent	0138A	8.0	664,972	8.0	692,137
Programming Services Officer	0131A	1.0	65,539	1.0	69,539
Chief, Estate and Gift Taxes	0138A	1.0	89,073	1.0	91,727
Principal Revenue Agent	0831A	13.0	838,441	13.0	880,072
Supervising Revenue Officer	0831A	4.0	256,866	4.0	264,797
Chf of Adm Services	0130A	1.0	65,990	1.0	67,961
Chief Implementation Aide	0128A	1.0	61,107	1.0	62,930
Senior Revenue Agent	0328A	40.0	2,284,240	40.0	2,368,295
Revenue Analyst	0328A	1.0	60,106	1.0	61,876
Assistant Supervisor, Computer Operation	0827A	1.0	57,973	1.0	59,656
Principal Revenue Officer	0827A	2.0	116,104	2.0	121,662
Revenue Agent II	0326A	10.0	490,165	10.0	515,352
Revenue Off- Spec Investigations	0324A	10.0	476,702	10.0	494,150
Senior Revenue Officer	0824A	2.0	104,632	2.0	107,750
Revenue Agent I	0324A	14.0	570,703	14.0	610,516
Taxpayer Service Specialist	0323A	8.0	376,942	8.0	389,226
Auditor	0B22A	2.0	104,317	2.0	108,296
Revenue Officer II	0322A	8.0	317,523	8.0	340,708
Data Entry Unit Supervisor	0B21A	2.0	100,722	2.0	103,691
Supervising Preaudit Clerk	0321A	1.0	46,310	1.0	47,700
Revenue Officer	0321A	10.0	434,228	10.0	453,206
Tax Examiner (DOA)	0321A	8.0	348,278	8.0	360,823
DET Business Officer	0321A	1.0	44,031	1.0	46,341
Tax Investigator	0320A	1.0	43,725	1.0	45,015
Revenue Officer I	0320A	13.0	442,813	13.0	464,246
Taxpayer Assistance Representative	0318A	5.0	210,357	5.0	217,150
Tax Aide II	0318A	9.0	342,503	9.0	343,074
Chief Clerk	0B16A	1.0	31,802	1.0	32,756
Tax Aide I	0316A	4.0	151,159	4.0	157,665
Employment & Training Assistant	0316A	6.0	188,757	6.0	195,527
Storekeeper	0315 A	1.0	39,816	1.0	40,983
Data Control Clerk	0315 A	4.0	147,647	4.0	155,811
Customer Service Specialist I	0315A	1.0	36,715	1.0	38,498
Assistant Supervising Data Entry Operator	0314 A	2.0	75,121	2.0	77,447

# Department of Administration

## Taxation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Reconciliation Clerk	0314 A	7.0	249,127	7.0	260,215
Principal Preaudit Clerk	0314 A	5.0	172,347	5.0	178,845
Scheduling & Recording Clerk	0312 A	6.0	207,499	6.0	214,549
Senior Word Processing Typist	0312 A	2.0	64,866	2.0	66,796
Data Entry Operator	0310 A	6.0	172,298	6.0	179,544
Senior Clerk-Typist	0309 A	6.0	183,156	6.0	189,511
<b>Subtotal</b>		<b>234.0</b>	<b>\$11,373,542</b>	<b>234.0</b>	<b>\$11,835,366</b>
<b>Unclassified</b>					
Director	0845A	1.0	129,676	1.0	133,540
Overtime			208,163		147,185
Turnover			(420,185)		(247,360)
<b>Total Salaries</b>		<b>235.0</b>	<b>\$11,291,196</b>	<b>235.0</b>	<b>\$11,868,731</b>
<b>Benefits</b>					
Retirement			1,896,504		2,438,366
Medical			2,239,566		2,603,679
Medical Benefits Salary Disbursements			34,034		34,034
FICA			874,399		914,521
Payroll Accrual			56,957		61,395
<b>Total Salaries and Benefits</b>		<b>235.0</b>	<b>\$16,392,656</b>	<b>235.0</b>	<b>\$17,920,726</b>
Cost Per FTE Position			69,756		76,258
Temporary and Seasonal			238,500 <sup>(24)</sup>		215,000 <sup>(24)</sup>
Statewide Benefit Assessment			421,155		445,418
Retroactive Payment			35,115		-
<b>Payroll Costs</b>		<b>235.0</b>	<b>\$17,087,426</b>	<b>235.0</b>	<b>\$18,581,144</b>
<b>Purchased Services</b>					
Security Services			7,100 <sup>(25)</sup>		7,100 <sup>(25)</sup>
Management/Audit Services			161,280 <sup>(26)</sup>		129,500 <sup>(26)</sup>
Miscellaneous Special Services			4,550 <sup>(27)</sup>		2,600 <sup>(27)</sup>
<b>Total</b>			<b>\$172,930</b>		<b>\$139,200</b>

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# Department of Administration

## Taxation

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>235.0</b>	<b>\$17,260,356</b>	<b>235.0</b>	<b>\$18,720,344</b>
<b>Distribution by Source of Funds</b>					
General Revenue		200.0	14,894,751	200.0	16,112,927
Federal Funds		14.4	960,451	14.4	1,056,167
Restricted Receipts		10.0	672,313	10.0	739,314
Other Funds		10.6	732,841	10.6	811,936
<b>Total: All Funds</b>		<b>235.0</b>	<b>\$17,260,356</b>	<b>235.0</b>	<b>\$18,720,344</b>

# Department of Administration

## Registry of Motor Vehicles

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144A	1.0	110,024	1.0	115,219
Asst. Mtr Vehicle Admin Cust Ser	0140A	1.0	88,954	1.0	94,961
Asst. Mtr Vehicle Admin Safety & Reg	0140A	1.0	98,567	1.0	101,452
Chief, Enforcement and Inspection RMV	0137A	1.0	75,231	1.0	80,734
Chief, MV Safety & Emissions Control	0135A	2.0	158,367	2.0	163,972
Chief, MV Operator Control	0135A	1.0	68,628	1.0	71,738
Coord Motor Carrier School Bus	0133A	1.0	63,200	1.0	68,019
Chief, MV Title Cert	3328A	1.0	59,406	1.0	61,176
Chief, MV Fleet Registration Program	0128A	1.0	61,138	1.0	62,961
Supv Computer Oper	0128A	1.0	60,411	1.0	62,176
Chief Implementation Aide	0128A	4.0	220,331	4.0	233,135
Chief, Division of Safety Responsibility	0127A	1.0	56,755	1.0	59,565
Sr Community Development Train Spec	0326A	1.0	57,075	1.0	58,748
Supervisor, MV Customer Service	3324A	2.0	101,692	2.0	104,722
MV Appeals Officer	0324A	4.0	202,830	4.0	209,902
Driver Improvement Specialist	0023A	1.0	47,984	1.0	49,423
Supervisor of Branch Office Services (MV)	3322A	12.0	503,016	12.0	524,934
License Investigator	0322A	2.0	95,162	2.0	97,988
Senior Auto & Emissions Control Inspector	0321A	2.0	90,735	2.0	94,723
Motor Vehicle Investigator	0320A	6.0	266,083	6.0	274,370
Interpreter Interviewer (Spanish)	0319A	1.0	42,835	1.0	44,085
Senior Teller	0318A	2.0	85,386	2.0	87,921
Automotive Service Specialist	0318A	4.0	153,832	4.0	159,220
Customer Service Representative II	0318A	40.0	1,557,214	40.0	1,622,326
Executive Assistant	0318A	2.0	82,549	2.0	85,806
Auto & Emis Cntrl Inspectors	0317A	6.0	231,775	6.0	239,825
Motor Vehicle Operator Examination	0316A	9.0	314,533	9.0	326,674
Clerk Secretary	0316A	1.0	37,224	1.0	38,316
Interpreter Interviewer (Spanish)	0316A	2.0	66,154	2.0	71,061
Customer Service Representative I	0315 A	31.5	1,011,660	31.5	1,057,247
Teller	0315 A	4.0	143,061	4.0	149,185
Assistant Supervising Data Entry Operator	0314 A	1.0	37,992	1.0	39,132
Principal Clerk Stenographer	0313 A	2.0	65,450	2.0	67,400
Principal Clerk Typist	0312 A	2.0	70,865	2.0	74,379
Principal Clerk	0312 A	1.0	36,362	1.0	37,452
Sr. Word Processing Typist	0312A	2.0	57,045	2.0	59,765

# Department of Administration

## Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Operator	0310 A	4.0	129,978	4.0	134,393
Senior Clerk-Stenographer	0310 A	1.0	31,895	1.0	32,852
Senior Clerk-Typist	0309 A	11.0	341,176	11.0	352,406
Stores Clerk	0309 A	1.0	34,192	1.0	35,218
Senior Clerk	0308 A	2.0	57,374	2.0	60,370
Clerk Typist	0307 A	8.0	244,045	8.0	254,266
Automobile Driver	0307 A	1.0	28,965	1.0	29,834
<b>Subtotal</b>		<b>184.5</b>	<b>\$7,347,151</b>	<b>184.5</b>	<b>\$7,649,051</b>
Overtime			225,700		141,115
Turnover			(211,464)		(174,758)
Program Reduction			-	(25.5)	(991,651) <sup>(35)</sup>
<b>Total Salaries</b>		<b>184.5</b>	<b>\$7,361,387</b>	<b>159.0</b>	<b>6,623,757</b>
<b>Benefits</b>					
Retirement			1,233,232		1,358,682
Medical			1,777,627		1,830,571
Medical Benefits Salary Disbursements			22,022		21,962
FICA			563,666		505,563
Other			6,000 <sup>(28)</sup>		6,000 <sup>(28)</sup>
Holiday Pay			8,403		5,588
Payroll Accrual			36,682		33,970
<b>Total Salaries and Benefits</b>		<b>184.5</b>	<b>\$11,009,019</b>	<b>159.0</b>	<b>\$10,386,093</b>
Cost Per FTE Position			59,669		65,321
Temporary and Seasonal			13,033		-
Unemployment			-		248,625 <sup>(35)</sup>
Statewide Benefit Assessment			271,156		246,340
Retroactive Payment			10,049		-
<b>Payroll Costs</b>		<b>184.5</b>	<b>\$11,303,257</b>	<b>159.0</b>	<b>\$10,881,058</b>

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# Department of Administration

## Registry of Motor Vehicles

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional Services			44,196 <sup>(29)</sup>		45,000 <sup>(29)</sup>
Buildings and Grounds Maintenance			21,300 <sup>(30)</sup>		8,235 <sup>(30)</sup>
Security Services			203,738 <sup>(31)</sup>		176,000 <sup>(31)</sup>
Management/Audit Services			197,645 <sup>(32)</sup>		197,645 <sup>(32)</sup>
Special Clerical Services			35,000 <sup>(33)</sup>		17,500 <sup>(33)</sup>
Miscellaneous Special Services			434,649 <sup>(34)</sup>		118,100 <sup>(34)</sup>
<b>Total</b>			<b>\$936,528</b>		<b>\$562,480</b>
<b>Total Personnel</b>		<b>184.5</b>	<b>\$12,239,785</b>	<b>159.0</b>	<b>\$11,443,538</b>
<b>Distribution by Source of Funds</b>					
General Revenue		183.9	11,655,156	158.4	11,210,451
Federal Funds		0.6	584,629	0.6	233,087
<b>Total: All Funds</b>		<b>184.5</b>	<b>\$12,239,785</b>	<b>159.0</b>	<b>\$11,443,538</b>

# Department of Administration

## Facilities Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	121,378	1.0	124,963
Assistant Director for Special Projects	0141 A	1.0	98,721	-	- (39)
Risk Manager, Insurance	0137 A	1.0	81,946	1.0	84,404
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	79,444	1.0	85,201
Surplus Property Program Adm	0137 A	1.0	86,545	1.0	88,255
Chief of Inspections	0135A	1.0	71,852	1.0	76,597
Chief, Div. Energy & Comm. Service	0133 A	1.0	75,805	1.0	78,021
Principal Sanitary Engineer	0333 A	1.0	73,930	-	- (39)
State Bldg. & Grounds Coordinator	0132 A	3.0	184,307	2.0	124,407 (39)
Chief Resource Specialist	3531 A	2.0	135,337	2.0	139,329
Asst. State Bldg. & Grounds Coord.	0830 A	1.0	65,891	1.0	67,868
Principal Planner	3529 A	1.0	60,716	1.0	62,488
Chief of Info. & Public Relations	3529 A	1.0	61,250	1.0	63,232
Chief of Const. & Maint. Opers.	0128 A	1.0	58,232	1.0	59,979
Federal Surplus Property Officer	0826 A	1.0	49,145	1.0	50,620
Sr. Resource Specialist	3526 A	4.0	201,149	4.0	208,957
Asst. Bldg. & Grounds Officer	0824 A	5.0	246,953	4.0	199,824 (39)
Resource Specialist	3522 A	1.0	47,118	1.0	48,502
Energy Conservation Technician	3520 A	1.0	35,427	1.0	37,649
Junior Resource Specialist	3519 A	2.0	77,830	2.0	84,893
Bldg. Superintendent	0818 A	1.0	40,159	1.0	41,363
Grounds Superintendent	0317 A	1.0	40,048	1.0	41,317
Building Systems Tech	0317 A	1.0	35,774	1.0	36,847
Interpreter (Spanish)	0316 A	1.0	30,444	1.0	31,357
Sr. Fireperson (H.P)	0316 A	1.0	41,055	1.0	42,648
Principal Janitor	0315 A	3.0	112,034	3.0	117,467
Painter	0314 G	1.0	37,759	1.0	39,333
Sr. Gardener	0313 G	1.0	37,377	1.0	38,499
Senior Janitor	0312 A	3.0	108,911	3.0	112,356
Fireperson	0311 A	1.0	34,840	1.0	36,414
Warehouse Worker	0311 A	1.0	31,134	1.0	32,068
Janitor	0309 A	6.5	202,499	6.5	209,391
Laborer	0308 G	1.0	33,029	1.0	34,019
Cleaner (Public Buildings)	0307 A	1.0	19,061	1.0	19,609
		<b>54.5</b>	<b>\$2,717,100</b>	<b>50.5</b>	<b>\$2,517,877</b>

# Department of Administration

## Facilities Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Project Manager	0830 A	1.0	69,156	1.0	70,182
Pr. Planning & Program Specialist	5228 A	1.0	69,078	1.0	71,336
Special Projects Coordinator	5227 A	1.0	68,855	1.0	70,882
Executive Secretary	4623 A	1.0	48,563	1.0	50,369
<b>Subtotal</b>		<b>4.0</b>	<b>\$255,652</b>	<b>4.0</b>	<b>\$262,769</b>
Overtime			69,000		34,500
Turnover			(6,674)		(38,851)
Cost Allocation to Internal Service Funds			(60,689) <sup>(59)</sup>		(62,482) <sup>(59)</sup>
<b>Total Salaries</b>		<b>58.5</b>	<b>\$2,974,389</b>	<b>54.5</b>	<b>\$2,713,813</b>
<b>Benefits</b>					
Retirement			516,919		580,470
Medical			685,445		728,975
Medical Benefits Salary Disbursement			6,006		6,006
FICA			226,665		206,514
Holiday Pay			506		562
Payroll Accrual			14,933		14,030
<b>Total Salaries and Benefits</b>		<b>58.5</b>	<b>\$4,424,863</b>	<b>54.5</b>	<b>\$4,250,370</b>
Cost Per FTE Position			75,639		77,988
Statewide Benefit Assessment			110,414		101,735
Retroactive Payment			19,553		-
<b>Payroll Costs</b>		<b>58.5</b>	<b>4,554,830</b>	<b>54.5</b>	<b>\$4,352,105</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			629,000 <sup>(36)</sup>		555,000 <sup>(36)</sup>
Management/Audit Services			105,200 <sup>(37)</sup>		105,200 <sup>(37)</sup>
Special Clerical Services			56,941 <sup>(38)</sup>		35,000 <sup>(38)</sup>
<b>Total</b>			<b>\$791,141</b>		<b>\$695,200</b>

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# Department of Administration

## Facilities Management

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>58.5</b>	<b>\$5,345,971</b>	<b>54.5</b>	<b>\$5,047,305</b>
<b>Distribution by Source of Funds</b>					
General Revenue		40.5	3,864,801	36.5	3,466,026
Federal Funds		18.0	1,481,170	18.0	1,581,279
<b>Total: All Funds</b>		<b>58.5</b>	<b>\$5,345,971</b>	<b>54.5</b>	<b>\$5,047,305</b>

# Department of Administration

## Capital Projects and Property Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	119,878	1.0	123,387
State Building Code Commissioner	0142 A	1.0	107,009	1.0	110,183
Chief, Property Manager	0141 A	1.0	101,455	1.0	104,479
Executive Director Contactors Regis. Bd.	0837 A	1.0	86,458	1.0	89,031
Administrator, Mental Health	0137 A	1.0	83,727	1.0	86,239
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	78,934	1.0	84,587
Architect - Building Commission	0335 A	3.0	196,912	3.0	205,534
Architect - Building Commission	0135 A	1.0	60,795	1.0	64,946
Supervisor Civil Engineer (Mech)	0335 A	2.0	148,474	2.0	152,906
Hearing Officer Contractors Reg Bd	0334 A	1.0	65,503	1.0	71,258
State Building & Grounds Coordinator	0132 A	2.0	128,808	2.0	135,207
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	52,419	1.0	56,351
Pr. State Bldg. Code Official - Bldg.	0331 A	2.0	117,130	2.0	122,739
Sr. State Bldg. Code Official - Bldg.	0328 A	3.0	158,596	3.0	169,207
Chief Implementation Aide	0128 A	1.0	56,272	1.0	60,448
Administrative Officer	0324 A	1.0	49,369	1.0	52,880
Assistant Building and Grounds Officer	0824 A	1.0	50,436 <sup>(40)</sup>	1.0	52,364 <sup>(40)</sup>
Implementation Aide	0322 A	1.0	46,302	1.0	48,154
Planner	0322 A	1.0	48,452	1.0	49,895
Enforcement Aide	0319 A	1.0	42,187	1.0	43,692
Licensing Aide	0315 A	4.0	145,481	4.0	152,403
<b>Subtotal</b>		<b>31.0</b>	<b>\$1,944,597</b>	<b>31.0</b>	<b>\$2,035,890</b>
<b>Unclassified</b>					
Director, Dept. of Children, Youth & Families		-	48,151 <sup>(41)</sup>	-	-
Administrative Assistant		-	25,297 <sup>(41)</sup>	-	-
Confidential Secretary	0817 A	0.5	16,704	0.5	17,581
<b>Subtotal</b>		<b>0.5</b>	<b>\$90,152</b>	<b>0.5</b>	<b>\$17,581</b>
<b>Total Salaries</b>		<b>31.5</b>	<b>\$2,034,749</b>	<b>31.5</b>	<b>\$2,053,471</b>
<b>Benefits</b>					
Retirement			347,740		427,349
Medical			332,754		385,277 <sup>(6)</sup>
Medical Benefits Salary Disbursement			6,006		6,006
FICA			151,263		153,976

**Department of Administration  
Capital Projects and Property Management**

<b>Grade</b>	<b>FY 2006</b>	<b>FY 2007</b>
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# Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Supervising Geographic Info. Systems	0132 A	1.0	65,119	1.0	69,299
Chief Implementation Aide	0128 A	1.0	61,263	1.0	63,086
Assistant Supervisor, Computer Ops.	0827 A	1.0	53,288	-	- (45)
Implementation Aide	0322 A	1.0	48,545	1.0	49,989
Supervisor, Central Mail Services (DOA)	0816 A	1.0	39,382	-	- (45)
Computer Operator	0316 A	1.0	33,487	-	- (45)
Tab Equipment Operator	0313 A	1.0	37,150	-	- (45)
Junior Computer Operator (OIP)	0313 A	1.0	35,602	-	- (45)
<b>Subtotal</b>		<b>8.0</b>	<b>\$373,836</b>	<b>3.0</b>	<b>\$182,374</b>
<b>Unclassified</b>					
Chief Information Officer	0848 A	1.0	119,914	1.0	127,710
Turnover					
Cost Allocation to Planning			(40,373) (44)		(42,965) (44)
Cost Allocation to Internal Service Fund			(99,455) (45)		-
<b>Total Salaries</b>		<b>9.0</b>	<b>\$353,922</b>	<b>4.0</b>	<b>\$267,119</b>
<b>Benefits</b>					
Retirement			60,486		55,590
Medical			47,135		25,664
Medical Benefits Salary Disbursement			2,002		2,002
FICA			28,723		18,338
Payroll Accrual			1,813		1,392
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$494,081</b>	<b>4.0</b>	<b>\$370,105</b>
Cost Per FTE Position			54,898		92,526
Temporary and Seasonal			43,596 (46)		-
Statewide Benefit Assessment			13,449		10,151
Retroactive Payment			724		-
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$551,850</b>	<b>4.0</b>	<b>\$380,256</b>

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# Department of Administration Information Technology

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional Services			174,625 <sup>(47)</sup>		54,135 <sup>(47)</sup>
Management/Audit Services			2,956,749 <sup>(48)</sup>		1,146,445 <sup>(48)</sup>
<b>Total</b>			<b>\$3,131,374</b>		<b>\$1,200,580</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$3,683,224</b>	<b>4.0</b>	<b>\$1,580,836</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	3,465,099	4.0	1,536,701
Federal Funds		-	218,125	-	44,135
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$ 3,683,224</b>	<b>4.0</b>	<b>\$ 1,580,836</b>

# Department of Administration

## Library and Information Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief of Library Services	0143 A	1.0	93,849	1.0	99,268
Library Program Manager I	0137 A	2.0	160,329	2.0	165,139
Library Program Specialist III	0032 A	5.0	345,649	5.0	358,739
Library Program Specialist I	0028 A	2.0	98,166	2.0	102,473
Supvr. of Reference & Info. Svs.	0024 A	1.0	55,534	1.0	57,093
Supervisor of Media Svs.	0024 A	1.0	55,228	1.0	56,787
Information Services Tech II	0320 A	2.0	90,713	2.0	93,404
Information Services Tech II	0020 A	3.0	130,491	3.0	135,699
<b>Subtotal</b>		<b>17.0</b>	<b>\$1,029,959</b>	<b>17.0</b>	<b>\$1,068,602</b>
Turnover			(7,474)		-
<b>Total Salaries</b>		<b>17.0</b>	<b>\$1,022,485</b>	<b>17.0</b>	<b>\$1,068,602</b>
<b>Benefits</b>					
Retirement			174,743		222,389
Medical			179,793		207,984
Medical Benefits Salary Disbursement			2,002		2,002
FICA			78,104		81,350
Payroll Accrual			5,257		5,599
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$1,462,384</b>	<b>17.0</b>	<b>\$1,587,926</b>
Cost Per FTE Position			86,023		93,407
Statewide Benefit Assessment			38,855		40,607
Retroactive Payment			19,840		
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$1,521,079</b>	<b>17.0</b>	<b>\$1,628,533</b>
<b>Purchased Services</b>					
Educational/Professional Services			32,000 <sup>(49)</sup>		32,000 <sup>(49)</sup>
Miscellaneous Special Services			379,244 <sup>(50)</sup>		390,000 <sup>(50)</sup>
<b>Total</b>			<b>\$411,244</b>		<b>\$422,000</b>

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# Department of Administration

## Library and Information Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$1,932,323</b>	<b>17.0</b>	<b>\$2,050,533</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.5	987,093	8.5	1,058,020
Federal Funds		7.5	945,230	8.5	992,513
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$1,932,323</b>	<b>17.0</b>	<b>\$2,050,533</b>

# Department of Administration

## Statewide Planning

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Chief, Strategic Plan., Monitor, Eval.	0143 A	1.0	109,365	1.0	112,532
Chief, Office of Systems Planning	0138 A	1.0	88,917	1.0	91,571
Executive Director of Housing	0138 A	1.0	76,212	1.0	79,547
Asst. Chief of Planning	0137 A	1.0	86,711	1.0	89,276
Supervisor Local Government Assist	0833 A	1.0	76,200	1.0	78,423
Supervising Planner	0831 A	4.0	254,854	4.0	265,117
Principal Systems Analyst	0829 A	1.0	64,327	1.0	66,229
Principal Planner	0829 A	6.0	379,044	6.0	391,337
Principal Environmental Planner	0829 A	1.0	54,366	1.0	57,148
Principal Program Analyst	0328 A	1.0	62,739	1.0	64,548
Housing Commission Coordinator	0128 A	3.0	157,593	4.0	217,057 <sup>(2)</sup>
Principal Research Technician	0827 A	1.0	51,228	1.0	52,765
Senior Planner	0326 A	3.0	138,373	3.0	145,116
Geographic Info Systems Specialist I	0326 A	1.0	49,018	1.0	52,346
Sr. Comm. Asst. Specialist	0323 A	1.0	50,103	1.0	52,461
Information Services Tech II	0020 A	1.0	45,455	1.0	46,800
Customer Service Specialist I	0315 A	1.0	39,248	1.0	40,415
Senior Word Processing Typist	0312 A	1.0	36,362	1.0	37,452
<b>Subtotal</b>		<b>30.0</b>	<b>\$1,820,115</b>	<b>31.0</b>	<b>\$1,940,140</b>
<b>Unclassified</b>					
Associate Director Planning	0144 A	1.0	93,730	1.0	95,673
Policy Analyst	0833 A	1.0	74,420	1.0	78,476
Principal Program Analyst	3528 A	1.0	60,789	1.0	63,998
Principal Accountant	5226 A	1.0	64,899	1.0	66,846
Sr. Plng. & Program Dev. Specialist	5224 A	1.0	60,208	1.0	62,015
Senior Word Processing Typist	3512 A	1.0	34,375	1.0	35,392
<b>Subtotal</b>		<b>6.0</b>	<b>\$388,421</b>	<b>6.0</b>	<b>\$402,400</b>
Turnover			(17,574)		(7,699)
Cost Allocation from Other Programs			90,213		94,496
<b>Total Salaries</b>		<b>36.0</b>	<b>\$2,281,175</b>	<b>37.0</b>	<b>\$2,429,337</b>
<b>Benefits</b>					
Retirement			395,522		507,381

# Department of Administration

## Statewide Planning

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			320,397		377,641
Medical Benefits Salary Disbursement			6,006		6,006
FICA			173,411		184,260
Payroll Accrual			11,726		12,725
<b>Total Salaries and Benefits</b>		<b>36.0</b>	<b>\$3,188,237</b>	<b>37.0</b>	<b>\$3,517,350</b>
Cost Per FTE Position			88,562		95,064
Statewide Benefit Assessment			86,684		92,313
Retroactive Payment			17,793		-
<b>Payroll Costs</b>		<b>36.0</b>	<b>\$3,292,714</b>	<b>37.0</b>	<b>\$3,609,663</b>
<b>Purchased Services</b>					
Architect/Engineering Services			-		120,000 <sup>(53)</sup>
Management/Audit Services			360,000 <sup>(51)</sup>		324,000 <sup>(51)</sup>
Miscellaneous Special Services			160,000 <sup>(52)</sup>		160,000 <sup>(52)</sup>
<b>Total</b>			<b>\$520,000</b>		<b>\$604,000</b>
<b>Total Personnel</b>		<b>36.0</b>	<b>\$3,812,714</b>	<b>37.0</b>	<b>\$4,213,663</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.5	2,014,247	18.9	2,098,284
Federal Funds		6.0	604,022	6.1	693,099
Other Funds		11.5	1,194,445	12.0	1,422,280
<b>Total: All Funds</b>		<b>36.0</b>	<b>\$3,812,714</b>	<b>37.0</b>	<b>\$4,213,663</b>

# Department of Administration

## Security Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief, Capitol Police	0132 A	1.0	71,038	1.0	73,169
Deputy Marshal - Lieutenant	0126 A	1.0	40,118	1.0	42,124
Deputy Marshal - Sergeant	0123 A	2.0	72,648	2.0	76,280
Capitol Police Officer	0321 A	43.0	1,780,283 <sup>(54)</sup>	43.0	1,843,563
Executive Assistant	0118 A	1.0	33,710	-	- <sup>(56)</sup>
<b>Subtotal</b>		<b>48.0</b>	<b>\$1,997,797</b>	<b>47.0</b>	<b>\$2,035,136</b>
<b>Unclassified</b>					
Executive High Sheriff	0841 A	1.0	90,143	1.0	92,540
Sheriff - Washington County	0832 A	1.0	75,155	1.0	77,410
Sheriff - Newport County	0823 A	1.0	77,585	1.0	79,888
Sheriff - Kent County	0832 A	1.0	73,756	1.0	76,132
Deputy Sheriff - Captain	0630 A	4.0	254,484	4.0	262,101
Deputy Sheriff - Lieutenant	0628 A	5.0	305,373	5.0	315,335
Chief Deputy Sheriff	0827 A	4.0	215,647	4.0	228,362
Deputy Sheriff - Sergeant	0626 A	12.0	716,877	12.0	738,218
Administrative Assistant	0825 A	1.0	45,226	1.0	49,702
Deputy Sheriff	0624 A	163.0	7,454,699	166.0	7,866,630 <sup>(54)</sup>
Principal Clerk Typist	0309 A	1.0	32,787	1.0	35,122
Administrative Aide	0305 A	2.0	56,762	2.0	59,668
<b>Subtotal</b>		<b>196.0</b>	<b>\$9,398,494</b>	<b>199.0</b>	<b>\$9,881,108</b>
Overtime			800,000		570,000
Turnover			(235,804)		(118,456)
<b>Subtotal</b>			<b>\$11,960,487</b>		<b>\$12,367,788</b>
<b>Benefits</b>					
Retirement			1,907,327		2,455,246
Medical			2,325,360		2,734,971
Medical Benefits Salary Disbursement			64,064		64,064
FICA			925,257		956,612
Other (Contract Stipends)			112,000 <sup>(55)</sup>		102,000 <sup>(55)</sup>
Holiday Pay			22,385		24,962

# Department of Administration

## Security Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			56,535		60,943
<b>Subtotal</b>			<b>\$5,412,928</b>		<b>\$6,398,798</b>
<b>Total Salaries and Benefits</b>		<b>244.0</b>	<b>\$17,373,415</b>	<b>246.0</b>	<b>\$18,766,586</b>
Cost Per FTE Position			71,203		76,287
Statewide Benefit Assessment			211,957		225,481
Retroactive Payment			174,136		-
<b>Payroll Costs</b>		<b>244.0</b>	<b>\$17,759,508</b>	<b>246.0</b>	<b>\$18,992,067</b>
<b>Purchased Services</b>					
Medical Services			2,900		2,900
Security Services			9,600		9,600
Special Clerical Services			17,000		10,000
<b>Total</b>			<b>\$29,500</b>		<b>\$22,500</b>
<b>Total Personnel</b>		<b>244.0</b>	<b>\$17,789,008</b>	<b>246.0</b>	<b>\$19,014,567</b>
<b>Distribution by Source of Funds</b>					
General Revenue		244.0	17,789,008	246.0	19,014,567
<b>Total: All Funds</b>		<b>244.0</b>	<b>\$17,789,008</b>	<b>246.0</b>	<b>\$19,014,567</b>

# Department of Administration

## Lottery Division

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Lottery Director	0816JF	1.0	109,633	1.0	116,025
Deputy Director	0842JA	1.0	110,145	1.0	113,449
Finance Administration	0839JA	1.0	78,338	1.0	84,687
Legal Counsel	0835JA	1.0	77,698	1.0	80,734
Administrative Manager	0834JA	1.0	79,120	1.0	81,494
Controller	0834JA	1.0	75,680	1.0	77,950
Manager Marketing Agent Licenses	0834JA	1.0	72,240	1.0	74,407
Internal Auditor	0833JA	1.0	61,732	1.0	66,430
Senior Programmer	0833JA	1.0	69,648	1.0	73,314
Communications Coordinator	0830JA	1.0	54,172	1.0	58,027
IT Security Manager	0829JA	1.0	50,439	1.0	52,270
Accounting Manager	0829JA	1.0	55,674	1.0	59,911
Production Manager	0828JA	1.0	65,709	1.0	67,680
Instant Ticket Development	0827JA	2.0	104,668	2.0	108,080
Keno Specialist	0827JA	1.0	52,155	1.0	56,430
Pull Tab/Keno Coordinator	0827JA	1.0	50,421	1.0	54,273
Security Manager	0827JA	3.0	155,657	3.0	165,139
Validations/CS Supervisor	0827JA	1.0	61,917	1.0	65,079
Video Lottery Supervisor	0827JA	1.0	55,330	1.0	56,990
Asst Mgr Mrkt Agt License	0826JA	1.0	49,160	1.0	54,780
Project Coordinator	0826JA	1.0	46,755	1.0	50,046
Computer Programmer	0825JA	1.0	51,086	1.0	52,619
Assistant Controller	0824JA	2.0	99,930	2.0	104,909
Asst Production Mgr	0824JA	1.0	54,709	1.0	56,489
Ticket Accounting Supervisor	0824JA	1.0	56,011	1.0	57,691
Executive Secretary	0822JA	1.0	50,748	1.0	52,271
Field Representative	0822JA	11.0	501,862	11.0	520,095
Maintenance Person	0822JA	1.0	48,921	1.0	51,159
Production Clerk	0822JA	1.0	47,509	1.0	48,934
Rep-Public Relations	0822JA	1.0	42,711	1.0	45,865
Supervisor Public Aff & Drawings	0822JA	1.0	51,828	1.0	53,383
Supervisor Personnel	0821JA	1.0	42,145	1.0	45,000
Licensing Clerk	0820JA	1.0	47,975	1.0	49,414
Ticket Accounting	0820JA	1.0	43,285	1.0	45,296
Assistant Field	0818JA	1.0	34,884	1.0	36,794
Assistant Production	0818JA	2.0	68,532	2.0	72,329
Secretary	0818JA	3.0	108,056	3.0	113,065
Receptionist	0817JA	1.0	33,352	1.0	35,097
Validations Officer	0817JA	1.0	39,745	1.0	40,937

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# Department of Administration

## Lottery Division

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		FY 2006		<sup>(57)</sup>	FY 2007	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>		<u>FTE</u>	<u>Cost</u>
Programmer	0911F	1.0	60,857		1.0	62,682
Research & Efficiency Expert	0909F	1.0	57,896		1.0	59,632
Productions/Sales	0904F	1.0	54,936		1.0	56,584
Supervisor of Asst Marketing	0802JH	0.8	14,490		0.8	14,837
Assistant Marketing Clerk	0801JH	3.2	58,225		3.2	59,276
Jr. Maintenance Technician	0801JH	1.0	25,015		1.0	25,312
Janitor	0801JH	0.5	5,620		0.5	5,704
<b>Subtotal</b>		<b>64.5</b>	<b>3,236,619</b>		<b>64.5</b>	<b>3,382,569</b>
Turnover			(163,291)			(170,683)
Cost Allocation from Legal Services			29,195 <sup>(9)</sup>			31,082 <sup>(9)</sup>
<b>Total Salaries</b>		<b>64.5</b>	<b>3,102,523</b>		<b>64.5</b>	<b>3,242,968</b>
<b>Benefits</b>						
Retirement			530,221			660,090
Medical			643,030			709,164
FICA			236,973			247,641
Medical Benefits Salary Disbursement			15,215			15,215
Payroll Accrual			15,949			17,097
<b>Total Salaries and Benefits</b>		<b>64.5</b>	<b>\$4,543,911</b>		<b>64.5</b>	<b>\$4,892,175</b>
Cost Per FTE Position			70,448			75,848
Statewide Benefit Assessment			117,898			123,235
<b>Total Personnel</b>		<b>64.5</b>	<b>\$4,661,809</b>		<b>64.5</b>	<b>\$5,015,410</b>
<b>Purchased Services</b>						
Legal Services			55,000			60,000
Management/Audit Services			100,000			20,000
Special Clerical Services			33,317			34,316
<b>Total</b>			<b>\$188,317</b>			<b>\$114,316</b>
<b>Total Personnel</b>		<b>64.5</b>	<b>\$4,850,126</b>		<b>64.5</b>	<b>\$5,129,726</b>

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# Department of Administration

## Lottery Division

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	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
Other Funds	64.5	4,850,126	64.5	5,129,726
<b>Total: All Funds</b>	<b>64.5</b>	<b>\$4,850,126</b>	<b>64.5</b>	<b>\$5,129,726</b>

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# Department of Administration

## General

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Architect/Engineering Services			98,613		-
Management/Audit Services			25,500		-
Miscellaneous Special Services			75,002		-
<b>Total</b>			<b>\$199,115</b>		<b>\$0</b>
<b>Total Personnel</b>			<b>\$199,115</b>		<b>\$0</b>
<b>Distribution by Source of Funds</b>					
General Revenue			98,613		-
Federal Funds			100,502		-
<b>Total: All Funds</b>			<b>\$199,115</b>		<b>\$0</b>

# Department of Administration

## Internal Service Programs

### Assessed Fringe Benefits Internal Service Fund <sup>(58)</sup>

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Workers' Compensation Administrator	0140 A	1.0	87,761	1.0	96,368
Asst Administrator State Employees Comp	0137 A	1.0	86,458	1.0	89,023
Mgr Worker Compensation Program	0834 A	2.0	152,496	2.0	158,562
Risk Management Officer	0131 A	2.0	137,969	2.0	142,404
Claims Examiner II (St Wkr Comp)	0325 A	6.0	318,754	6.0	329,419
Claims Examiner I (St Wkr Comp)	0322 A	1.0	46,979	1.0	48,362
Spvsr of Verification & Records	0319 A	1.0	42,195	1.0	43,809
Data Control Clerk	0315 A	2.0	73,650	2.0	75,814
<b>Subtotal</b>		<b>16.0</b>	<b>\$946,262</b>	<b>16.0</b>	<b>\$983,761</b>
<b>Unclassified</b>					
St Emp Workers' Comp Spc Prj Mgr	0839A	1.0	101,606	1.0	104,568
<b>Subtotal</b>		<b>17.0</b>	<b>\$1,047,868</b>	<b>17.0</b>	<b>\$1,088,329</b>
Turnover			-		(99,282)
Cost Allocation from Central Management			30,920 <sup>(6)</sup>		31,843 <sup>(6)</sup>
Cost Allocation from Legal Services			288,946 <sup>(10)</sup>		298,139 <sup>(10)</sup>
<b>Total Salaries</b>		<b>17.0</b>	<b>\$1,367,734</b>	<b>17.0</b>	<b>\$1,319,029</b>
<b>Benefits</b>					
Retirement			233,746		274,503
Medical			248,512		262,675
Medical Benefits Salary Disbursement			1,001		1,001
FICA			104,006		100,016
Payroll Accrual			7,030		6,910
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$1,962,029</b>	<b>17.0</b>	<b>\$1,964,134</b>
Cost Per FTE Position			115,413		115,537
Statewide Benefit Assessment			51,974		50,123
Retroactive Payment			2,560		-
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$2,016,563</b>	<b>17.0</b>	<b>\$2,014,257</b>

# Department of Administration

## Internal Service Programs

### Assessed Fringe Benefits Internal Service Fund <sup>(58)</sup>

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Management/Audit Services			20,000		-
Special Clerical Services			1,000		-
<b>Total</b>			<b>21,000</b>		<b>-</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$2,037,563</b>	<b>17.0</b>	<b>\$2,014,257</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		17.0	2,037,563	17.0	2,014,257
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$2,037,563</b>	<b>17.0</b>	<b>\$2,014,257</b>

*The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment budgeted in each agency as part of personnel funding. This assessment is intended to cover costs associated with Worker's Compensation payments, staffing of the State Employees' Worker's Compensation unit, Severance costs, Unemployment costs and the State Employee Assistance Program. In order to avoid double counting with the funding reflected in the Statewide Benefit Assessment, the expenditures associated with the non-payroll portion of this fund are not reflected in the department or statewide totals. Funding and FTE's associated with the staffing in this fund are still included in the department and statewide totals in order to capture all state positions and associated funding.*

# Department of Administration

## Internal Service Programs

### Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Implementation Aide	0128 A	1.0	56,957	1.0	61,308
Administrative Officer	0324 A	1.0	47,877	1.0	50,799
Junior Resource Specialist	0319 A	2.0	81,838	2.0	85,731
<b>Subtotal</b>		<b>4.0</b>	<b>\$186,672</b>	<b>4.0</b>	<b>\$197,838</b>
Cost Allocation from Facilities Management			30,345 <sup>(59)</sup>		31,241 <sup>(59)</sup>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$217,017</b>	<b>4.0</b>	<b>\$229,079</b>
<b>Benefits</b>					
Retirement			37,088		48,974
Medical			46,774		54,439
FICA			16,143		17,386
Payroll Accrual			1,114		1,231
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$318,136</b>	<b>4.0</b>	<b>\$351,109</b>
Cost Per FTE Position			79,534		87,777
Statewide Benefit Assessment			8,247		8,942
<b>Total Personnel</b>		<b>4.0</b>	<b>\$326,383</b>	<b>4.0</b>	<b>\$360,051</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.0	326,383	4.0	360,051
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$326,383</b>	<b>4.0</b>	<b>\$360,051</b>

# Department of Administration

## Internal Service Programs

### Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
State Fleet Operations Officer	0130 A	1.0	59,907	1.0	62,761
Chief Implementation Aide	0828 A	1.0	59,921	1.0	61,673
Principal Energy Conservation Technician	0328 A	1.0	61,429	1.0	63,237
Implementation Aide	0322 A	2.0	87,420	2.0	92,132
Accountant	0320 A	1.0	42,276	1.0	43,510
Conservation Technician	0320 A	1.0	40,934	1.0	43,514
Automotive Service Supervisor	0318 G	1.0	41,498	1.0	42,728
Mechanical Parts Storekeeper	0313 A	1.0	37,150	1.0	38,264
Clerk Typist	0307 A	1.0	26,174	1.0	27,322
<b>Subtotal</b>		<b>10.0</b>	<b>\$456,709</b>	<b>10.0</b>	<b>\$475,141</b>
Overtime			15,000		15,000
Cost Allocation from Facilities Management			30,345 <sup>(59)</sup>		31,241 <sup>(59)</sup>
<b>Total Salaries</b>		<b>10.0</b>	<b>\$502,054</b>	<b>10.0</b>	<b>\$521,382</b>
<b>Benefits</b>					
Retirement			83,238		106,684
Medical			95,620		110,324
Medical Benefits Salary Disbursement			2,002		2,002
FICA			38,013 <sup>(1)</sup>		39,817 <sup>(1)</sup>
Holiday Pay			840		924
Payroll Accrual			2,502		2,684
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>\$724,269</b>	<b>10.0</b>	<b>\$783,817</b>
Cost Per FTE Position			72,427		78,382
Statewide Benefit Assessment			18,508		19,480
Retroactive Payment			2,005		-
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$744,782</b>	<b>10.0</b>	<b>\$803,297</b>

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# Department of Administration

## Internal Service Programs

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### Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Architect/Engineering Services			20,000		20,000
<b>Total</b>			<b>\$20,000</b>		<b>\$20,000</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$764,782</b>	<b>10.0</b>	<b>\$823,297</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		10.0	764,782	10.0	823,297
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$764,782</b>	<b>10.0</b>	<b>\$823,297</b>

# Department of Administration

## Internal Service Programs

### Information Technology Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst Dir, Central InfoMgmt Services	0143 A	4.0	408,777	4.0	425,742
Information Processing Officer	0142 A	1.0	106,433	1.0	109,597
Assistant Director, Special Projects	0141 A	2.0	204,748	2.0	210,798
Admin. Mngt. Info. Systems	0140 A	3.0	280,989	3.0	291,697
Systems Administrator (MHRH)	0139 A	1.0	87,687	1.0	90,318
Assoc. Director Mgmt. Info. Systems (Corr.)	0139 A	1.0	89,081	1.0	91,712
Assistant Director for IP (DLT)	0139 A	1.0	72,358	1.0	76,250
Admin of Juvenile Corr Servs	0139 A	-	-	1.0	95,320
Information Systems Group Coordinator	0138 A	2.0	174,765	2.0	181,803
Programmer/Analyst Manager	0138 A	7.0	606,806	7.0	636,199
Technical Support Manager (DOAS/MVS)	0138 A	4.0	345,694	4.0	355,976
Technical Support Manager (UNIX/NTWRK)	0138 A	2.0	170,626	2.0	176,756
Chief Health Program Evaluator	0137 A	1.0	86,307	1.0	88,872
Programmer/Analyst III (COBAL/CI)	0835 A	6.0	448,364	6.0	465,691
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	234,742	3.0	242,321
Programmer/Analyst III (Oracle)	0835 A	3.0	207,763	5.0	376,430
Tech Support Spec III (UNIX/NTWK)	0135 A	11.0	816,804	11.0	852,998
Tech Support Spec III (UNIX/NTWK)	0335 A	-	-	2.0	146,083
Tech Support Spec III (UNIX/NTWK)	0035 A	-	-	1.0	79,981
Tech Support Spec III (DOS/MVS)	0135 A	1.0	62,072	1.0	66,970
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	79,603	1.0	81,942
Chief Data Operations	0133 A	1.0	64,655	1.0	66,595
Chief Data Operations	0333 A	-	-	1.0	76,655
Tech Support Specialist II (UNIX/NTWK)	0332 A	3.0	196,032	7.0	499,206
Tech Support Specialist II (DOS/MVS)	0332 A	1.0	70,560	2.0	128,834
Tech Support Specialist II OS 400 NT	0332 A	-	-	3.0	203,900
Programmer Analyst II (SQL/UNIX)	0332 A	4.0	273,094	9.0	642,660
Programmer Analyst II (COBAL/CIC)	0332 A	5.0	346,412	8.0	572,878
Programmer Analyst II (COBAL)	0332 A	1.0	66,717	1.0	68,643
Programmer/Analyst II (ADABAS/NAT)	0332 A	2.0	131,329	2.0	136,194
Tech Support II	0332 A	-	-	2.0	139,615
Tech Support Spec II (UNIX/NTWK)	0132 A	5.0	292,807	8.0	468,207
Programmer/Analyst II (ORACLE)	0132 A	3.0	186,550	3.0	194,252
Programmer/Analyst II (ORACLE)	0A32 A	-	-	2.0	129,105
Programmer/Analyst II (ORACLE)	0332 A	-	-	1.0	71,406
Programmer/Analyst II (SQL/UNIX)	0132 A	1.0	69,611	1.0	71,653
Programmer/Analyst II (SQL/UNIX)	0A32 A	-	-	3.0	236,766

# Department of Administration

## Internal Service Programs

### Information Technology Internal Service Fund

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Supervising Geographic Info System Spec	0132 A	-	-	1.0	66,952
Supervisor Child Protective Invest	0A31 A	-	-	1.0	71,833
Principal Programmer/Analyst (OIP)	0331 A	1.0	70,477	1.0	72,502
Programming Services Officer	0131 A	1.0	57,631	1.0	61,617
Network Tech. Technician Spec. (OIP)	0130 A	0.6	36,400	0.6	36,947
Principal System Analyst	0329 A	-	-	1.0	62,799
Principal System Analyst	0B29 A	-	-	3.0	195,722
Principal Environmental Planner	0329A	-	-	1.0	65,379
Programmer/Analyst I	0028 A	-	-	2.0	110,732
Geographic Information System Spec II	0028 A	-	-	2.0	117,603
Supervisor Computer Operations	0328 A	-	-	1.0	54,325
Tech Support Specialist I (DOS/MVS)	0328 A	1.0	57,635	1.0	61,669
Tech Support Specialist I (UNIX/NTWK)	0328 A	1.0	52,742	3.0	184,178
Tech Support Specialist I (UNIX/NTWK)	0128 A	1.0	51,415	3.0	147,633
Programmer/Analyst I (COBAL/CICS)	0328 A	4.0	226,828	7.0	419,926
Programmer/Analyst I (SQL/UNIX)	0328 A	3.0	165,480	10.0	569,366
Programmer/Analyst I (Oracle)	0328 A	-	-	1.0	59,259
System Support Tech I (UN)	0328 A	-	-	1.0	62,085
Programmer/Analyst I (Oracle)	0028 A	-	-	5.0	262,029
Programmer/Analyst I	0028 A	-	-	1.0	52,153
Tech Support Spec I	0028 A	-	-	3.0	186,057
Asst Supervisor Computer Operations	0327 A	-	-	1.0	55,065
Principal Programmer/Analyst (OIP)	0324 A	2.0	101,389	2.0	105,157
Assoc Supervisor Sanitary Engineer	0324 A	-	-	1.0	78,113
Sr Info & Public Relations Specialist	0324 A	-	-	1.0	53,692
Systems Aanlyst	0324 A	-	-	1.0	52,579
System Support Tech III	0324 A	-	-	2.0	103,009
Computer Programmer	0324 A	-	-	1.0	55,065
Senior Computer Operator (OIP)	0322 A	4.2	175,969	4.2	183,139
Systems Support Technician II	0321 A	-	-	11.0	485,070
Jr. Electronic Computer Programmer	0320 A	-	-	1.0	45,443
Information Services Tech II	0320 A	1.0	35,715	1.0	36,616
Systems Analyst Trainee	0319 A	-	-	2.0	89,701
Systems Support Technician I	0318 A	-	-	5.0	240,298
Tech Support Spec I (TELECOM)	0318 A	-	-	1.0	56,565
Computer Operator (OIP)	0316 A	3.0	105,217	3.0	111,284
Information Services Technician I	0316 A	2.0	76,439	2.0	79,717
Data Control Clerk	0315 A	1.0	38,905	1.0	40,072

# Department of Administration

## Internal Service Programs

### Information Technology Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk Typist	0307 A	1.0	31,724	1.0	32,675
<b>Subtotal</b>		<b>106.8</b>	<b>\$7,465,352</b>	<b>204.8</b>	<b>\$13,674,051</b>
Overtime			178,250		185,500
Turnover			(56,109)		(473,825)
Cost Allocation from Central Management			28,441 <sup>(6)</sup>		22,996 <sup>(6)</sup>
<b>Total Salaries</b>		<b>106.8</b>	<b>\$7,615,934</b>	<b>204.8</b>	<b>\$13,408,722</b>
<b>Benefits</b>					
Retirement			1,271,101		2,751,899
Medical			1,022,138		2,262,599
Medical Benefits Salary Disbursement			26,223		30,030
FICA			579,116		1,019,557
Holiday Pay			25,230		26,120
Payroll Accrual			38,220		69,283
<b>Total Salaries and Benefits</b>		<b>106.8</b>	<b>\$10,577,962</b>	<b>204.8</b>	<b>\$19,568,210</b>
Cost Per FTE Position			99,045		95,548
Statewide Benefit Assessment			282,633		502,482
Retroactive Payment			13,818		-
<b>Payroll Costs</b>		<b>106.8</b>	<b>\$10,874,413</b>	<b>204.8</b>	<b>\$20,070,692</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			20,000 <sup>(60)</sup>		20,000 <sup>(60)</sup>
Management/Audit Services			482,356 <sup>(61)</sup>		317,400 <sup>(61)</sup>
Special Clerical Services			26,934 <sup>(62)</sup>		26,934 <sup>(62)</sup>
<b>Total</b>			<b>\$529,290</b>		<b>\$364,334</b>
<b>Total Personnel</b>		<b>106.8</b>	<b>\$11,403,703</b>	<b>204.8</b>	<b>\$20,435,026</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		106.8	11,403,703	204.8	20,435,026
<b>Total: All Funds</b>		<b>106.8</b>	<b>\$11,403,703</b>	<b>204.8</b>	<b>\$20,435,026</b>

# Department of Administration

## Internal Service Programs

### Telecommunications Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	80,766	1.0	83,088
Technical Support Spec. I (Telecomm)	0328 A	1.0	44,718	1.0	46,060
Technical Support Spec. I (Telecomm)	0128 A	2.0	112,558	2.0	118,518
Chief Implementation Aide	0828 A	1.0	61,605	1.0	63,433
Information Services Tech II	0320 A	1.0	42,170	1.0	42,972
Information Services Tech I	0316 A	1.0	39,001	1.0	40,171
Customer Service Specialist I	0315 A	1.0	29,790	1.0	30,684
<b>Subtotal</b>		<b>8.0</b>	<b>410,608</b>	<b>8.0</b>	<b>424,926</b>
Overtime			13,000		11,700
Turnover			(10,564)		0
<b>Total Salaries</b>		<b>8.0</b>	<b>\$413,044</b>	<b>8.0</b>	<b>\$436,626</b>
<b>Benefits</b>					
Retirement			68,367		88,431
Medical			71,751		90,757
Medical Benefits Salary Disbursement			2,002		2,002
FICA			31,635		33,402
Holiday Pay			478		-
Payroll Accrual			2,057		2,227
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$589,334</b>	<b>8.0</b>	<b>\$653,445</b>
Cost Per FTE Position			73,667		81,681
Statewide Benefit Assessment			15,202		16,147
<b>Total Personnel</b>		<b>8.0</b>	<b>\$604,536</b>	<b>8.0</b>	<b>\$669,592</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		8.0	604,536	8.0	669,592
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$604,536</b>	<b>8.0</b>	<b>\$669,592</b>

# Department of Administration

## Internal Service Programs

### Central Mail Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Technical Support Manager (DOAS/MVS)	0138 A	1.0	81,742	1.0	82,968
Tech Support Spec III (UNIX/NTWK)	0135 A	1.0	61,902	1.0	66,700
Assistant Supervisor, Computer Ops.	0827 A	-	-	1.0	57,210
Supervisor, Central Mail Services (DOA)	0816 A	-	-	1.0	40,563
Computer Operator (OIP)	0316 A	1.0	33,487	2.0	71,665
Customer Service Specialist I	0315 A	1.0	39,124	1.0	40,291
Tab Equipment Operator	0313 A	-	-	1.0	38,264
Junior Computer Operator (OIP)	0313 A	-	-	1.0	36,670
Clerk	0307 A	1.0	26,365	1.0	27,517
<b>Subtotal</b>		<b>5.0</b>	<b>\$242,620</b>	<b>10.0</b>	<b>\$461,848</b>
Overtime			25,000		22,500
Cost Allocation from Information Technology			99,455 <sup>(45)</sup>		-
<b>Total Salaries</b>		<b>5.0</b>	<b>\$367,075</b>	<b>10.0</b>	<b>\$484,348</b>
<b>Benefits</b>					
Retirement			58,461		96,116
Medical			72,210		110,112
FICA			28,247		35,331
Holiday Pay			2,175		2,175
Payroll Accrual			1,758		2,421
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>\$529,926</b>	<b>10.0</b>	<b>\$730,503</b>
Cost Per FTE Position			105,985		73,050
Statewide Benefit Assessment			12,999		17,550
Retroactive Pay			724		-
<b>Payroll Costs</b>		<b>5.0</b>	<b>\$543,649</b>	<b>10.0</b>	<b>\$748,053</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			370,000 <sup>(63)</sup>		370,000 <sup>(63)</sup>
<b>Total</b>			<b>\$370,000</b>		<b>\$370,000</b>

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# Department of Administration

## Internal Service Programs

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### Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>5.0</b>	<b>\$913,649</b>	<b>10.0</b>	<b>\$1,118,053</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		5.0	913,649	10.0	1,118,053
<b>Total: All Funds</b>		<b>5.0</b>	<b>\$913,649</b>	<b>10.0</b>	<b>\$1,118,053</b>

# Department of Administration

## Internal Service Programs

### Capitol Police Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Capitol Police Officer	0319 A	8.0	325,929	8.0	333,798
Overtime			52,000		46,800
<b>Total Salaries</b>		<b>8.0</b>	<b>\$377,929</b>	<b>8.0</b>	<b>\$380,598</b>
<b>Benefits</b>					
Retirement			55,702		69,467
Medical			49,100		56,109
Medical Benefits Salary Disbursement			2,002		2,002
FICA			29,439		29,643
Other			4,000 <sup>(55)</sup>		4,000 <sup>(55)</sup>
Holiday Pay			2,904		2,904
Payroll Accrual			1,676		1,750
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$522,752</b>	<b>8.0</b>	<b>\$546,473</b>
Cost Per FTE Position			65,344		68,309
Statewide Benefit Assessment			12,385		12,685
<b>Total Personnel</b>		<b>8.0</b>	<b>\$535,137</b>	<b>8.0</b>	<b>\$559,158</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		8.0	535,137	8.0	559,158
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$535,137</b>	<b>8.0</b>	<b>\$559,158</b>

# Department of Administration

## Internal Service Programs

### Facilities Management Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director I (MHRH)	0142 A	-	-	1.0	103,381
Assistant Director for Special Projects	0141 A	-	-	1.0	100,696
Hospital Administrator	0139 A	-	-	1.0	95,021
Administrator II	0138 A	-	-	1.0	75,765
Administrator of Program Mgmt	0135 A	-	-	1.0	75,051
Coordinator Employ & Train Programs	0135 A	-	-	1.0	67,529
Employment & Training Specialist	0135 A	-	-	1.0	66,729
Associate Administrator	0134 A	-	-	1.0	72,418
Principal Sanitary Engineer	0333 A	-	-	1.0	76,112
State Building and Grounds Officer	0132 A	-	-	1.0	63,586
Supervisor of Office Services	0131 A	-	-	1.0	67,931
Chief Central Power Plant Operator	0130 A	-	-	1.0	66,270
Assoc Admstr for Main & Plant Operations	0130 A	-	-	1.0	68,179
Chief of Administrative Services	0330 A	-	-	1.0	69,364
Environmental Scientist	0326 A	-	-	1.0	55,929
Chief of Elec General & Elec Dist	0326 A	-	-	1.0	55,731
Chief Power Plant Operator	0325 A	-	-	1.0	53,253
Asst Building & Grounds Officer	0824 A	-	-	1.0	46,203
WWTF Process Monitor II	3124 A	-	-	1.0	52,752
Asst Building & Grounds Officer	0324 A	-	-	2.0	99,102
Coord of Maintenance Programs	0324 A	-	-	2.0	109,186
Supervisor Painting, Plast, Mason, Glzg	0323 A	-	-	1.0	51,496
Supervisor, Plumbing, Heating & Ventilator	0322 A	-	-	1.0	48,520
Maintenance Superintendent	0322 A	-	-	3.0	141,396
Maintenance Superintendent	0122 A	-	-	1.0	36,062
WWTF Process Monitor I	3121 A	-	-	1.0	46,880
Chief Heating Plant Operator	0320 A	-	-	1.0	48,764
Building Maintenance Supervisor	0320 A	-	-	1.0	42,701
Electrician Supervisor	0320 A	-	-	1.0	40,084
Plumbing Supervisor	0320 A	-	-	2.0	78,346
Power Plant Operator	0318 G	-	-	4.0	159,024
Painting Supervisor	0318 G	-	-	2.0	82,150
Mason Supervisor	3118 G	-	-	1.0	40,043
Building Maintenance Supervisor	0318 G	-	-	1.0	35,797
Carpentry Supervisor	0318 G	-	-	1.0	42,254
Mason Supervisor	0318 G	-	-	1.0	42,254

# Department of Administration

## Internal Service Programs

### Facilities Management Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Automotive Service Supervisor	0318 G	-	-	1.0	41,374
Building Superintendent	0318 A	-	-	3.0	107,891
Power Plant Operator	0318 A	-	-	1.0	37,560
Executive Assistant	0118 A	-	-	1.0	43,730
Prop Control & Supply Officer	0317 A	-	-	1.0	41,562
Assistant Carpenter Supervisor	0317 A	-	-	1.0	41,249
Building Systems Technician	0317 A	-	-	1.0	41,249
Senior Fireperson (H.P.)	0316 G	-	-	5.0	217,258
Electrician	0316 G	-	-	4.0	137,682
Plumber	0316 G	-	-	2.0	66,611
Refrigeration Mechanic	0316 A	-	-	1.0	35,898
Chief Clerk	0B16 A	-	-	1.0	43,851
Principal Janitor	0315 A	-	-	1.0	36,418
Locksmith	0315 A	-	-	1.0	35,063
Carpenter	0314 G	-	-	6.0	219,725
Fiscal Clerk	0314 A	-	-	1.0	31,695
Community Maint Tech Envir Svs	0314 G	-	-	3.0	114,721
Painter	0314 G	-	-	8.0	283,526
Mason	0314 G	-	-	1.0	34,416
Sr. Maintenance Technician	0314 G	-	-	19.0	715,683
Steamfitter	0314 G	-	-	2.0	65,846
Mechanical Parts Storekeeper	0313 A	-	-	1.0	36,174
Sr. Word Processing Typist	0312 A	-	-	1.0	34,544
Senior Janitor	0312 A	-	-	1.0	34,614
Public Properties Officer	0312 A	-	-	1.0	45,852
Semi-skilled Laborer	0310 A	-	-	3.0	101,429
Maintenance Technician	0310 A	-	-	2.0	55,056
Janitor	0309 A	-	-	2.5	89,890
Laboratory Technician	0309 A	-	-	0.5	14,808
Cooks Helper	3109 A	-	-	1.0	28,793
Laborer	0308 G	-	-	1.0	26,759
Cleaner/Public Bldgs	0301 W	-	-	1.0	17,450
<b>Subtotal</b>		-	-	<b>124.0</b>	<b>\$5,354,336</b>
<b>Total Salaries</b>		-	-	<b>124.0</b>	<b>\$5,354,336</b>

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# Department of Administration

## Internal Service Programs

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### Facilities Management Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			-		1,114,298
Medical			-		1,710,521
FICA			-		409,607
Payroll Accrual			-		23,3506.1 g

# Department of Administration

## Internal Service Programs

### Human Resources Service Centers Internal Service Fund

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director II (MHRH)	0144 A	-	-	1.0	106,007
Associate Director (DHS)	0143 A	-	-	1.0	104,722
HR Administrator	0141 A	-	-	2.0	169,837
Associate Director HR (Corrections)	0141 A	-	-	1.0	98,911
Assistant Director of Health (HR)	0140 A	-	-	1.0	91,871
Chief Dept Development Officer	0139 A	-	-	1.0	86,988
Chief of Human Resources	0138 A	-	-	1.0	84,268
Human Resources Coordinator	0135 A	-	-	6.0	458,566
Manager Workers' Comp Prog Adm	0134 A	-	-	1.0	74,224
Human Resources Analyst III (General)	0133 A	-	-	4.0	272,860
Sr. Public Health Promo Special	0133 A	-	-	2.0	115,306
Chief Employee Relations Officer	0130 A	-	-	2.0	122,908
HR Analyst II (General)	0129 A	-	-	4.0	218,369
HR Analyst II (Class & Org)	0129 A	-	-	1.0	52,474
HR Analyst II	0129 A	-	-	5.0	276,703
Supervisor Employee Relations Officer	0128 A	-	-	4.0	222,646
HR Analyst I	0126 A	-	-	8.0	387,371
Employment & Training Manager	0126 A	-	-	1.0	53,684
Administration Officer	0124 A	-	-	1.0	47,884
Sr Comm Assistant Specialist	0123 A	-	-	1.0	37,183
Implementation Aide	0322 A	-	-	1.0	41,463
Implementation Aide	0122 A	-	-	4.0	179,787
Human Resources Technician	0122 A	-	-	10.0	427,657
Employee Relations Officer	0122 A	-	-	2.0	81,974
Supervising Preaudit Clerk	0321 A	-	-	2.0	76,028
Asst Administrative Officer	0121 A	-	-	1.0	44,620
Data Entry Unit Supervisor	0B21 A	-	-	1.0	44,282
Personnel Aide	0319 A	-	-	2.0	75,592
Personnel Aide	0119 A	-	-	9.0	352,503
Junior Resource Specialist	0119 A	-	-	5.0	162,825
Payroll Office Supervisor	0317 A	-	-	1.0	37,013
Chief Clerk	0B16 A	-	-	1.0	37,872
Executive Assistant	0118 A	-	-	1.0	31,398
Executive Assistant (MHRH)	0118 A	-	-	1.0	40,164

# Department of Administration

## Internal Service Programs

### Human Resources Service Centers Internal Service Fund

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Billing Specialist (DOT)	3418 A	-	-	2.0	75,934
Information Aide	0315 A	-	-	1.0	35,126
Data Control Clerk	0315 A	-	-	1.0	35,763
Sr. Telephone Operator	0B13 A	-	-	1.0	34,459
Fiscal Clerk	0314 A	-	-	2.0	66,569
Senior Reconciliation Clerk	0314 A	-	-	1.0	33,650
Principal Preaudit Clerk	0314 A	-	-	1.0	29,261
Senior Word Processing Typist	0312 A	-	-	7.0	223,115
Senior Word Processing Typist	0112 A	-	-	2.0	54,338
Word Processing Typist	0310 A	-	-	1.0	28,138
Cooks Helper	0309 A	-	-	1.0	27,128
<b>Subtotal</b>		-	-	<b>109.0</b>	<b>\$5,359,441</b>
<b>Unclassified</b>					
Supervising Employee Relations Officer	0828 A	-	-	1.0	58,360
Senior Administrative Aide	4317 A	-	-	1.0	39,704
<b>Subtotal</b>		-	-	<b>2.0</b>	<b>\$98,064</b>
Turnover		-	-	-	(30,559)
<b>Total Salaries</b>		-	-	<b>111.0</b>	<b>\$5,426,946</b>
<b>Benefits</b>		-	-		
Retirement		-	-		1,129,408
Medical		-	-		1,513,063
FICA		-	-		415,162
Payroll Accrual		-	-		28,444
<b>Total Salaries and Benefits</b>		-	-	<b>111.0</b>	<b>\$8,513,023</b>
Cost Per FTE Position		-	-		76,694
Statewide Benefit Assessment		-	-		206,224
<b>Total Personnel</b>		-	-	<b>111.0</b>	<b>\$8,719,247</b>

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# Department of Administration

## Internal Service Programs

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### Human Resources Service Centers Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>		-	-		
Internal Service Funds		-	-	111.0	8,719,247
<b>Total: All Funds</b>		-	-	<b>111.0</b>	<b>\$8,719,247</b>

# Department of Administration

## Reduction in Force Savings

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Salaries - Classified			-		(12,708,424)
Salaries - Unclassified			-		(5,552,524)
Salareis - Non-Classified			-		(3,650,262)
Overtime					-
<b>Total Salaries</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$21,911,210)</b>
<b>Benefits</b>					
Retirement			-		(3,725,726)
Medical			-		(4,921,474)
Medical Benefits Salary Disbursement			-		-
FICA			-		(1,614,102)
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
<b>Total Salaries and Benefits</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$32,172,512)</b>
Statewide Benefit Assessment			-		-
<b>Payroll Costs</b>			<b>\$0</b>		<b>(\$32,172,512)</b>
<b>Total Personnel</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$32,172,512)</b>
<b>Distribution by Source of Funds</b>					
General Revenue			-		(32,172,512)
Federal Funds			-		-
Restricted Receipts			-		-
Other Funds			-		-
Internal Service Funds			-		-
<b>Total: All Funds</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$32,172,512)</b>

# Department of Administration

## Shut Down Days Savings

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Salaries - Classified			-		(3,222,346)
Salaries - Unclassified			-		(1,120,529)
Salaries - Non-Classified					(1,086,623)
Overtime			-		-
<b>Total Salaries</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$5,429,498)</b>
<b>Benefits</b>					
Retirement			-		(896,465)
Medical			-		12,111
Medical Benefits Salary Disbursement			-		-
FICA			-		(395,917)
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
<b>Total Salaries and Benefits</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$6,709,769)</b>
Statewide Benefit Assessment			-		-
<b>Payroll Costs</b>			<b>\$0</b>		<b>(\$6,709,769)</b>
<b>Total Personnel</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$6,709,769)</b>
<b>Distribution by Source of Funds</b>					
General Revenue			-		(3,570,947)
Federal Funds			-		(1,192,795)
Restricted Receipts			-		(309,971)
Other Funds			-		(1,400,092)
Internal Service Funds			-		(235,964)
<b>Total: All Funds</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$6,709,769)</b>

# Department of Administration

## Longevity Savings

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Salaries - Classified			-		(1,977,053)
Salaries - Unclassified			-		(552,554)
Overtime			-		(182,501)
<b>Total Salaries</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$2,712,108)</b>
<b>Benefits</b>					
Retirement			-		(550,381)
Medical			-		7,436
Medical Benefits Salary Disbursement			-		-
FICA			-		(199,550)
Other			-		-
Holiday Pay			-		(30,701)
Payroll Accrual			-		(17,203)
<b>Total Salaries and Benefits</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$3,502,507)</b>
Statewide Benefit Assessment			-		-
<b>Payroll Costs</b>			<b>\$0</b>		<b>(\$3,502,507)</b>
<b>Total Personnel</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$3,502,507)</b>
<b>Distribution by Source of Funds</b>					
General Revenue			-		(1,995,584)
Federal Funds			-		(763,493)
Restricted Receipts			-		(187,847)
Other Funds			-		(409,632)
Internal Service Funds			-		(145,951)
<b>Total: All Funds</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$3,502,507)</b>

# Department of Administration

## Limited Service Position Savings

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Salaries - Classified			-		10,335,222
Salaries - Unclassified			-		-
<b>Total Salaries</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,335,222</b>
<b>Benefits</b>					
Retirement			-		-
Medical			-		-
Medical Benefits Salary Disbursement			-		-
FICA			-		790,644
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
<b>Total Salaries and Benefits</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,125,866</b>
Statewide Benefit Assessment			-		-
<b>Payroll Costs</b>			<b>\$0</b>		<b>\$11,125,866</b>
<b>Total Personnel</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$11,125,866</b>
<b>Purchased Services</b>					
Contractual Services			-		(\$12,092,210)
<b>Total: All Funds</b>			-		<b>(\$966,344)</b>
<b>Distribution by Source of Funds</b>					
General Revenue			-		(309,926)
Federal Funds			-		(582,721)
Restricted Receipts			-		(68,986)
Other Funds			-		(4,711)
Internal Service Funds			-		-
<b>Total: All Funds</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$966,344)</b>

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# Department of Administration

## Medical Benefit Insurance Savings

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Salaries - Classified			-		-
Salaries - Unclassified			-		-
Overtime			-		-
<b>Total Salaries</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Benefits</b>					
Retirement			-		-
Medical			-	(7,038,248)	-
Medical Benefits Salary Disbursement			-		-
FICA			-		-
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
<b>Total Salaries and Benefits</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$7,038,248)</b>
Statewide Benefit Assessment			-		-
<b>Payroll Costs</b>			<b>\$0</b>		<b>(\$7,038,248)</b>
<b>Total Personnel</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$7,038,248)</b>
<b>Distribution by Source of Funds</b>					
General Revenue			-	(3,709,901)	
Federal Funds			-	(1,298,060)	
Restricted Receipts			-	(264,858)	
Other Funds			-	(1,512,997)	
Internal Service Funds			-	(252,432)	
<b>Total: All Funds</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>(\$7,038,248)</b>

# Department of Business Regulation

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	96.0	5,699,736	94.0	5,755,217
Unclassified	14.0	930,044	14.0	974,748
Turnover		(429,083)		(252,500)
<b>Total Salaries</b>	<b>110.0</b>	<b>\$6,200,697</b>	<b>108.0</b>	<b>\$6,477,465</b>
<b>Benefits</b>				
Retirement		1,062,961		1,352,897
Medical		1,016,459		1,087,290
Medical Benefits Salary Disbursemen		16,016		16,016
FICA		471,064		503,552
Payroll Accrual		30,509		32,439
<b>Total Salaries and Benefits</b>	<b>110.0</b>	<b>\$8,797,706</b>	<b>108.0</b>	<b>\$9,469,659</b>
Cost Per FTE Position		79,979		87,682
Temporary and Seasonal		103,975		104,173
Statewide Benefit Assessment		238,324		250,362
Retroactive Payment		80,140		-
<b>Payroll Costs</b>	<b>110.0</b>	<b>\$9,220,145</b>	<b>108.0</b>	<b>\$9,824,194</b>
<b>Purchased Services</b>				
Security Services		2,400		2,400
Legal Services		9,600		9,600
Management/Audit Services		575,300		615,300
Special Clerical Services		8,650		1,800
Miscellaneous Special Services		3,615		3,615
<b>Total</b>		<b>\$599,565</b>		<b>\$632,715</b>
<b>Total Personnel</b>	<b>110.0</b>	<b>\$9,819,710</b>	<b>108.0</b>	<b>\$10,456,909</b>

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# Department of Business Regulation

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	108.0	9,128,694	106.0	9,754,631
Restricted Receipts	2.0	691,016	2.0	702,278
<b>Total: All Funds</b>	<b>110.0</b>	<b>\$9,819,710</b>	<b>108.0</b>	<b>\$10,456,909</b>

# Department of Business Regulation

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director	0144 A	1.0	116,629	-	- <sup>(1)</sup>
Chief of Legal Services	0139 A	1.0	80,062	1.0	82,464
Deputy Chief of Legal Services	0137 A	2.0	149,640	2.0	154,130
Senior Legal Counsel	0134 A	1.0	59,148	1.0	63,502
Department Budget Administrator	0134 A	1.0	62,039	1.0	69,048
Human Resource Analyst III (General)	0133 A	1.0	70,147		- <sup>(2)</sup>
Systems Analyst	0124 A	1.0	48,730	1.0	51,870
Licensing Aide - Bus. Reg.	0015 A	1.0	37,926	1.0	39,044
Paralegal Aide	0014 A	1.0	33,243	1.0	34,240
<b>Subtotal</b>		<b>10.0</b>	<b>\$657,564</b>	<b>8.0</b>	<b>\$494,298</b>
<b>Unclassified</b>					
Director, Dept. of Business Regulation	0945 K	1.0	109,888	1.0	113,185
Executive Counsel	0839 A	1.0	84,221	1.0	86,748
Principal Planning & Program Specialist	0828 A	1.0	57,633	1.0	59,363
Administrative Officer	0822 A	1.0	49,788	1.0	51,496
Executive Secretary	0821 A	1.0	40,507	1.0	41,722
<b>Subtotal</b>		<b>5.0</b>	<b>342,037</b>	<b>5.0</b>	<b>352,514</b>
Turnover			(39,996)		(25,820)
Cost Allocations to Other Programs			(2,057)		(2,343) <sup>(9)</sup>
<b>Total Salaries</b>		<b>15.0</b>	<b>\$957,548</b>	<b>13.0</b>	<b>\$818,649</b>
<b>Benefits</b>					
Retirement			163,641		171,205
Medical			134,372		126,267
Medical Benefits Salary Disbursement			2,002		2,002
FICA			70,890		62,590
Payroll Accrual			4,707		4,085
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>\$1,333,160</b>	<b>13.0</b>	<b>\$1,184,798</b>

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# Department of Business Regulation

## Central Management

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			88,877		91,138
Statewide Benefit Assessment			36,384		31,090
Retroactive Payment			7,667		-
<b>Payroll Costs</b>		<b>15.0</b>	<b>\$1,377,211</b>	<b>13.0</b>	<b>\$1,215,888</b>
<b>Purchased Services</b>					
Security Services			2,400		2,400
Special Clerical Services			6,950		100
Miscellaneous Special Services			1,915		1,915
<b>Total</b>			<b>\$11,265</b>		<b>\$4,415</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>\$1,388,476</b>	<b>13.0</b>	<b>\$1,220,303</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.0	1,388,476	13.0	1,220,303
<b>Total: All Funds</b>		<b>15.0</b>	<b>\$1,388,476</b>	<b>13.0</b>	<b>\$1,220,303</b>

# Department of Business Regulation

## Banking Regulation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u> <sup>(3)</sup>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc Dir. & Superintendent of Banking	0141 A	1.0	101,633		
State Chief Bank Examiner	0139 A	1.0	92,367		
Supervisor of Examinations	0037 A	1.0	89,370		
Assistant Supervisor of Examinations	0035 A	4.0	309,542		
Principal License Exam-Banking	0031 A	2.0	131,919		
Principal Bank Examiner	0031 A	1.0	64,155		
Senior Bank Examiner	0028 A	2.0	101,591		
Bank Examiner	0024 A	3.0	127,118		
Systems Analyst	0024 A	1.0	52,316		
Licensing Aide-Business Regulation	0015 A	1.0	35,663		
<b>Subtotal</b>		<b>17.0</b>	<b>\$1,105,674</b>	<b>0.0</b>	<b>\$0</b>
<b>Unclassified</b>					
Administrative Officer	0822 A	1.0	52,358		
Turnover			(9,203)		
<b>Total Salaries</b>		<b>18.0</b>	<b>\$1,148,829</b>	<b>0.0</b>	<b>\$0</b>
<b>Benefits</b>					
Retirement			196,335		
Medical			171,037		
Medical Benefits Salary Disbursement			6,006		
FICA			87,370		
Payroll Accrual			5,623		
<b>Total Salaries and Benefits</b>		<b>18.0</b>	<b>\$1,615,200</b>	<b>0.0</b>	<b>\$0</b>
Cost Per FTE Position			89,733		
Statewide Benefit Assessment			43,656		
Retroactive Payment			16,892		
<b>Payroll Costs</b>		<b>18.0</b>	<b>\$1,675,748</b>	<b>0.0</b>	<b>\$0</b>

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# Department of Business Regulation

## Banking Regulation

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u> <sup>(3)</sup>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Special Clerical Services			900		
Miscellaneous Special Services			700		
<b>Total</b>			<b>\$1,600</b>		<b>\$0</b>
<b>Total Personnel</b>		<b>18.0</b>	<b>\$1,677,348</b>	<b>0.0</b>	<b>\$0</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.0	1,677,348		
<b>Total: All Funds</b>		<b>18.0</b>	<b>\$1,677,348</b>	<b>0.0</b>	<b>\$0</b>

# Department of Business Regulation

## Securities Regulation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u> <sup>(4)</sup>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc. Dir. & Superintendent of Securities	0141 A	1.0	96,621		
Chief Securities Examiner	0137 A	1.0	75,866		
Securities Examiner	0024 A	5.0	218,989		
Assistant Administrative Officer	0021 A	1.0	46,529		
Licensing Aide-Business Regulation	0015 A	2.0	70,933		
<b>Subtotal</b>		<b>10.0</b>	<b>\$508,938</b>	<b>0.0</b>	<b>\$0</b>
Turnover			(7,680)		
<b>Total Salaries</b>		<b>10.0</b>	<b>\$501,258</b>	<b>0.0</b>	<b>\$0</b>
<b>Benefits</b>					
Retirement			85,668		
Medical			104,360		
Medical Benefits Salary Disbursement			-		
FICA			38,141		
Other			-		
Payroll Accrual			2,454		
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>\$731,881</b>	<b>0.0</b>	<b>\$0</b>
Cost Per FTE Position			73,188		
Statewide Benefit Assessment			19,047		
Retroactive Payment			6,151		
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$757,079</b>	<b>0.0</b>	<b>\$0</b>
<b>Purchased Services</b>					
Special Clerical Services			-		
Miscellaneous Special Services			500		
<b>Total</b>			<b>\$500</b>		<b>\$0</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$757,579</b>	<b>0.0</b>	<b>\$0</b>

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# Department of Business Regulation

## Securities Regulation

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u> <sup>(4)</sup>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	757,579		
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$757,579</b>	<b>0.0</b>	<b>\$0</b>

# Department of Business Regulation

## Banking and Securities Regulation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u> <sup>(5)</sup>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc Dir. & Superintendent of Banking	0141 A			1.0	104,658
Assoc. Dir. & Superintendent of Securities	0141 A			1.0	99,520
State Chief Bank Examiner	0139 A			1.0	95,112
Supervisor of Examinations	0037 A			1.0	91,943
Chief Securities Examiner	0137 A			1.0	80,697
Assistant Supervisor of Examinations	0035 A			4.0	324,096
Principal License Exam-Banking	0031 A			2.0	135,733
Principal Bank Examiner	0031 A			1.0	66,666
Senior Bank Examiner	0028 A			2.0	109,556
Bank Examiner	0024 A			3.0	133,478
Systems Analyst	0024 A			1.0	53,875
Securities Examiner	0024 A			5.0	229,517
Assistant Administrative Officer	0021 A			1.0	47,918
Licensing Aide	0015 A			2.0	74,133
Licensing Aide-Business Regulation	0015 A			1.0	36,862
<b>Subtotal</b>		<b>0.0</b>	<b>\$0</b>	<b>27.0</b>	<b>\$1,683,764</b>
<b>Unclassified</b>					
Administrative Officer	0822 A			1.0	53,917
Turnover					(44,488)
<b>Total Salaries</b>		<b>0.0</b>	<b>\$0</b>	<b>28.0</b>	<b>\$1,693,193</b>
<b>Benefits</b>					
Retirement					352,356
Medical					284,251
Medical Benefits Salary Disbursement					6,006
FICA					129,529
Payroll Accrual					8,455
<b>Total Salaries and Benefits</b>		<b>0.0</b>	<b>\$0</b>	<b>28.0</b>	<b>\$2,473,790</b>
Cost Per FTE Position					88,350
Statewide Benefit Assessment					64,340

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# Department of Business Regulation

## Banking and Securities Regulation

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u> <sup>(5)</sup>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retroactive Payment					-
<b>Payroll Costs</b>		<b>0.0</b>	<b>\$0</b>	<b>28.0</b>	<b>\$2,538,130</b>
<b>Purchased Services</b>					
Special Clerical Services					900
Miscellaneous Special Services					1,200
<b>Total</b>			<b>\$0</b>		<b>\$2,100</b>
<b>Total Personnel</b>		<b>0.0</b>	<b>\$0</b>	<b>28.0</b>	<b>\$2,540,230</b>
<b>Distribution by Source of Funds</b>					
General Revenue				28.0	2,540,230
<b>Total: All Funds</b>		<b>0.0</b>	<b>\$0</b>	<b>28.0</b>	<b>\$2,540,230</b>

# Department of Business Regulation

## Commercial Licensing and Regulation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>		(6)
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
<b>Classified</b>						
Associate Dir., Division of Comm. Lic & Reg	0141 A	1.0	102,613			
Administrator - Real Estate	0135 A	1.0	79,941			
Chief License Examiner Div Comm Lic & Reg	0033 A	1.0	74,097			
Chief, Auto Body/Wrecking & Salvage Oper	0033 A	1.0	71,650			
Chief Public Protection Inspector	0132 A	1.0	71,601			
Systems Analyst	0124 A	1.0	38,597			
Licensing Aide-Business Regulation	0015 A	6.0	219,168			
Field Investigator - Real Estate	0016 A	1.0	33,720			
<b>Subtotal</b>		<b>13.0</b>	<b>\$691,387</b>	<b>0.0</b>	<b>\$0</b>	
<b>Total Salaries</b>		<b>13.0</b>	<b>691,387</b>	<b>0.0</b>	<b>0.0</b>	
Turnover			(48,454)			
<b>Benefits</b>						
Retirement			109,876			
Medical			131,075			
FICA			47,544			
Other			-			
Payroll Accrual			3,147			
<b>Total Salaries and Benefits</b>		<b>13.0</b>	<b>\$934,575</b>	<b>0.0</b>	<b>\$0</b>	
Cost Per FTE Position			71,890			
Statewide Benefit Assessment			24,432			
Retroactive Payment			7,489			
<b>Payroll Costs</b>		<b>13.0</b>	<b>\$966,496</b>	<b>0.0</b>	<b>\$0</b>	
<b>Purchased Services</b>						
Special Clerical Service			600			
Miscellaneous Special Services			400			
<b>Total</b>			<b>\$1,000</b>		<b>\$0</b>	

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# Department of Business Regulation

## Commercial Licensing and Regulation

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>		<sup>(6)</sup>
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
<b>Total Personnel</b>		<b>13.0</b>	<b>\$967,496</b>	<b>0.0</b>	<b>\$0</b>	
<b>Distribution by Source of Funds</b>						
General Revenue		13.0	967,496			
<b>Total: All Funds</b>		<b>13.0</b>	<b>\$967,496</b>	<b>0.0</b>	<b>\$0</b>	

# Department of Business Regulation

## Commercial Licensing and Racing and Athletics

<b>Classified</b>	<u>Grade</u>	<b>FY 2006</b>		<b>FY 2007</b>		(7)
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Associate Dir., Division of Comm. Lic & Reg	0141 A			1.0	105,575	
Administrator - Real Estate	0135 A			1.0	82,329	
Chief Licensing Examiner Racing & Athletics	0133A			1.0	62,309	
Chief License Examiner Div Comm Lic & Reg	0033 A			1.0	76,320	
Chief, Auto Body/Wrecking & Salvage Oper	0033 A			1.0	76,157	
Chief Public Protection Inspector	0132 A			1.0	73,732	
Pari-Mutuel Operations Specialist	0326A			3.0	161,299	
Systems Analyst	0124 A			1.0	41,005	
Licensing Aide-Business Regulation	0015 A			6.0	227,652	
Field Investigator - Real Estate	0016 A			1.0	35,653	
<b>Subtotal</b>		<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$942,031</b>	
Turnover					(17,156)	
<b>Benefits</b>						
Retirement					196,465	
Medical					197,224	
FICA					78,779	
Payroll Accrual					4,619	
<b>Total Salaries and Benefits</b>		<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$1,401,962</b>	
Cost Per FTE Position					54,404	
Temporary and Seasonal					104,173	
Statewide Benefit Assessment					39,104	
Retroactive Payment					-	
<b>Payroll Costs</b>		<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$1,545,239</b>	
<b>Purchased Services</b>						
Special Clerical Service					800	
Miscellaneous Special Services					500	
<b>Total</b>			<b>\$0</b>		<b>\$1,300</b>	

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# Department of Business Regulation

## Commercial Licensing and Racing and Athletics

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$1,546,539</b>
<b>Distribution by Source of Funds</b>					
General Revenue				17.0	1,546,539
<b>Total: All Funds</b>		<b>0.0</b>	<b>\$0</b>	<b>17.0</b>	<b>\$1,546,539</b>

(7)

# Department of Business Regulation

## Racing and Athletics

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>		(8)
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
<b>Classified</b>						
Chief Licensing Examiner Racing & Athletics	0133A	1.0	58,362			
Pari-Mutuel Operations Specialist	0326A	3.0	155,120			
<b>Subtotal</b>		<b>4.0</b>	<b>\$213,482</b>	<b>0.0</b>	<b>\$0</b>	
Turnover			(22,318)			
<b>Benefits</b>						
Retirement			36,670			
Medical			48,252			
FICA			22,582			
Payroll Accrual			935			
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$299,603</b>	<b>0.0</b>	<b>\$0</b>	
Cost Per FTE Position			74,901			
Temporary and Seasonal			103,975			
Statewide Benefit Assessment			11,212			
Retroactive Payment			2,673			
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$417,463</b>	<b>0.0</b>	<b>\$0</b>	
<b>Purchased Services</b>						
Special Clerical Service			200			
Miscellaneous Special Services			100			
<b>Total</b>			<b>\$300</b>		<b>\$0</b>	
<b>Total Personnel</b>		<b>4.0</b>	<b>\$417,763</b>	<b>0.0</b>	<b>\$0</b>	
<b>Distribution by Source of Funds</b>						
General Revenue		4.0	417,763			
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$417,763</b>	<b>0.0</b>	<b>\$0</b>	

# Department of Business Regulation

## Insurance Regulation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director & Superintendent of Ins.	0141 A	1.0	100,571	1.0	103,945
Chief Insurance Examiner	0139 A	2.0	181,833	2.0	189,331
Chief, Life, Accident & Health Ins. Analyst	0137 A	1.0	86,706	1.0	89,271
Chief Property & Casualty Insurance Analyst	0137 A	1.0	85,226	1.0	87,738
Licensing Coord. (Ins Producers, Appr & Adj)	0128 A	1.0	53,919	1.0	56,226
Insurance Examiner-In-Charge	0036 A	7.0	551,248	7.0	580,512
Principal Market Conduct Examiner	0031 A	1.0	71,267	1.0	73,336
Principal Insurance Examiner	0031 A	2.0	118,040	2.0	125,666
Senior Insurance Rate Analyst	0031 A	3.0	200,737	3.0	210,411
Principal Licensing Insurance Examiner	0031 A	1.0	68,757	1.0	70,771
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	65,250	1.0	68,769
Senior Market Conduct Examiner	0028 A	2.0	116,821	2.0	121,643
Senior Insurance Examiner	0028 A	4.0	229,445	4.0	238,825
Insurance Rate Analyst (Health)	0028 A	2.0	111,701	2.0	114,977
Administrative Officer	0024 A	1.0	52,316	1.0	53,875
Market Conduct Examiner	0024 A	1.0	38,454	1.0	40,866
Insurance Examiner	0021 A	2.0	79,208	2.0	84,032
Licensing Aide-Business Regulation	0015 A	5.0	166,524	5.0	174,057
Clerk Secretary	0016 A	1.0	38,157	1.0	39,564
Telephone Operator	0010 A	1.0	27,362	1.0	28,602
<b>Subtotal</b>		<b>40.0</b>	<b>\$2,443,542</b>	<b>40.0</b>	<b>\$2,552,417</b>
<b>Unclassified</b>					
Senior Field Auditor	0822 A	1.0	47,623	1.0	50,510
Accountant	0818 A	1.0	39,236	1.0	40,412
Administrative Secretary	0816 A	1.0	43,199	1.0	44,466
Health Insurance Commissioner	0854 A	1.0	148,749	1.0	158,242
Executive Asst for Policy and Program Review	0843 A	1.0	90,211	1.0	96,926
Administrative Officer	0822 A	1.0	38,169	1.0	40,577
Chief Business Office Manager	0833 A	1.0	59,783	1.0	63,826
Principal Policy Associate	0837 A	1.0	68,679	1.0	73,358
<b>Subtotal</b>		<b>8.0</b>	<b>\$535,649</b>	<b>8.0</b>	<b>\$568,317</b>
Turnover			(301,432)		(165,036)
Cost Allocation			2,057		2,343 <sup>(10)</sup>
<b>Total Salaries</b>		<b>48.0</b>	<b>\$2,679,816</b>	<b>48.0</b>	<b>\$2,958,041</b>

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# Department of Business Regulation

## Insurance Regulation

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			457,244		615,660
Medical			400,461		451,977
Medical Benefits Salary Disbursement			8,008		8,008
FICA			198,482		226,327
Payroll Accrual			13,256		14,867
<b>Total Salaries and Benefits</b>		<b>48.0</b>	<b>\$3,757,267</b>	<b>48.0</b>	<b>\$4,274,880</b>
Cost Per FTE Position			78,276		89,060
Statewide Benefit Assessment			100,586		112,685
Retroactive Payment			37,937		-
<b>Payroll Costs</b>		<b>48.0</b>	<b>\$3,895,790</b>	<b>48.0</b>	<b>\$4,387,565</b>
<b>Purchased Services</b>					
Legal Services			3,600		3,600
Management/Audit Services			575,300		615,300
Special Clerical Services					
<b>Total</b>			<b>578,900</b>		<b>618,900</b>
<b>Total Personnel</b>		<b>48.0</b>	<b>\$4,474,690</b>	<b>48.0</b>	<b>\$5,006,465</b>
<b>Distribution by Source of Funds</b>					
General Revenue		46.0	3,783,674	46.0	4,304,187
Restricted Receipts		2.0	691,016	2.0	702,278
<b>Total: All Funds</b>		<b>48.0</b>	<b>\$4,474,690</b>	<b>48.0</b>	<b>\$5,006,465</b>

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# Department of Business Regulation

## Board of Accountancy

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrative Officer	0822 A	1.0	45,459	1.0	46,823
Administrative Aide	0814 A	1.0	33,690	1.0	35,884
<b>Subtotal</b>		<b>2.0</b>	<b>\$79,149</b>	<b>2.0</b>	<b>\$82,707</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$79,149</b>	<b>2.0</b>	<b>\$82,707</b>
<b>Benefits</b>					
Retirement			13,527		17,211
Medical			26,902		27,571
FICA			6,055		6,327
Payroll Accrual			387		413
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$126,020</b>	<b>2.0</b>	<b>\$134,229</b>
Cost Per FTE Position			63,010		67,115
Statewide Benefit Assessment			3,007		3,143
Retroactive Payment			1,331		-
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$130,358</b>	<b>2.0</b>	<b>\$137,372</b>
<b>Purchased Services</b>					
Legal Services			6,000		6,000
<b>Total</b>			<b>\$6,000</b>		<b>\$6,000</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$136,358</b>	<b>2.0</b>	<b>\$143,372</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.0	136,358	2.0	143,372
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$136,358</b>	<b>2.0</b>	<b>\$143,372</b>

# Department of Labor and Training

## Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	491.7	24,574,806	450.7	23,176,119
Unclassified	19.0	1,284,639	19.0	1,328,500
Overtime		436,902		436,902
Turnover		(861,803)		(220,855)
Intra Dept - Cost Allocation to Other Prgms	(63.3)	(3,198,645)	(70.9)	(3,719,527)
Intra Dept - Cost Allocation from Other Prgms	63.3	3,198,645	70.9	3,719,527
<b>Total Salaries</b>	<b>510.7</b>	<b>\$25,434,544</b>	<b>469.7</b>	<b>\$24,720,666</b> <sup>(1)</sup>
<b>Benefits</b>				
Retirement		4,278,429		4,784,100
Medical		5,248,466		5,121,674
Medical Benefits Salary Disbursement		36,742		33,745
FICA		1,915,416		1,857,499
Payroll Accrual		124,249		122,708
<b>Total Salaries and Benefits</b>	<b>510.7</b>	<b>\$37,037,846</b>	<b>469.7</b>	<b>\$36,640,392</b>
Cost Per FTE Position		72,524		78,008
Statewide Benefit Assessment		951,228		922,755
Retroactive Payment		219,777		-
<b>Payroll Costs</b>	<b>510.7</b>	<b>\$38,208,851</b>	<b>469.7</b>	<b>\$37,563,147</b>
<b>Purchased Services</b>				
Medical Services		1,905,539		1,874,241
Architect/Engineering Services		5,219		-
Educational/Professional/Art Services		55,593		47,868
Buildings and Grounds Maintenance		195,921		-
Security Services		135,286		-
Legal Services		311,894		306,374
Management/Audit Services		2,421,823		1,664,427
Special Clerical Services		131,475		133,181

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# Department of Labor and Training

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		187,594		147,658
University/College Services		760,056		596,930
<b>Total</b>		<b>\$6,110,400</b>		<b>\$4,770,679</b>
<b>Total Personnel</b>	<b>510.7</b>	<b>\$44,319,251</b>	<b>469.7</b>	<b>\$42,333,826</b>
<b>Distribution by Source of Funds</b>				
General Revenue	38.2	3,445,090	35.6	3,348,195
Federal Funds	230.0	18,986,966	197.9	16,510,795
Restricted Receipts	110.6	11,006,425	101.2	10,743,887
Other Funds	131.9	10,880,770	135.0	11,730,949
<b>Total: All Funds</b>	<b>510.7</b>	<b>\$44,319,251</b>	<b>469.7</b>	<b>\$42,333,826</b>

# Department of Labor and Training

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Dir. Emp. & Trng. Serv. (DET)	0139A	0.2	20,833	0.2	21,455
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	10,659	0.1	11,126
Programming Services Officer	0131A	0.7	51,437	0.7	55,624
Mgr of Printing & Other Services	0125A	0.1	3,785	0.1	3,920
Benefit Claims Specialist	0123A	0.1	2,363	0.1	2,336
Chief Data Operations	0333A	0.8	55,065	-	- <sup>(4)</sup>
Technical Support Spec I (UNIX/NTWRK)	0332A	0.7	45,409	-	- <sup>(4)</sup>
Benefit Claims Specialist	0323A	0.0	664	0.0	706
DET Business Officer	0321A	0.7	30,321	0.7	31,219
Fiscal Management Officer	0B26A	2.0	110,467	2.0	117,005
<b>Subtotal</b>		<b>5.4</b>	<b>\$331,003</b>	<b>3.9</b>	<b>\$243,391</b>
<b>Unclassified</b>					
Director, Dept. of Labor & Training	0948F	0.3	33,646	0.3	34,655
Legal Counsel - ES	0889 F	1.1	39,925	1.1	40,524
Administrative Assistant	0320 A	0.2	11,832	0.2	12,172
<b>Subtotal</b>		<b>1.6</b>	<b>\$85,403</b>	<b>1.6</b>	<b>\$87,351</b>
Turnover			(2,774)		
Cost Allocations From Other Programs		0.2	10,029	0.2	10,370
Cost Allocations To Other Programs		(2.0)	(92,012)	(2.0)	(105,077)
<b>Total Salaries</b>		<b>5.2</b>	<b>\$331,649</b>	<b>3.7</b>	<b>\$236,035</b>
<b>Benefits</b>					
Retirement			56,566		50,859
Medical			65,314		53,277
Medical Benefits Salary Disbursement			-		-
FICA			25,593		19,428
Payroll Accrual			1,620		1,250
<b>Total Salaries and Benefits</b>		<b>5.2</b>	<b>\$480,742</b>	<b>3.7</b>	<b>\$360,849</b>
Cost Per FTE Position			92,450		97,527

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# Department of Labor and Training

## Central Management

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			12,500		9,651
Retroactive Payments			33		
<b>Payroll Costs</b>		<b>5.2</b>	<b>\$493,275</b>	<b>3.7</b>	<b>\$370,500</b>
<b>Purchased Services</b>					
Architect/Engineer Services			5,219		-
Buildings and Grounds Maintenance			3,585		-
Security Services			3,126		-
Legal Services			25,707		20,714
Management/Audit Services			238		239
<b>Total</b>			<b>37,875</b>		<b>20,953</b>
<b>Total Personnel</b>		<b>5.2</b>	<b>\$531,150</b>	<b>3.7</b>	<b>\$391,453</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.1	152,757	0.4	112,617
Restricted Receipts		4.1	378,393	3.3	278,836
<b>Total: All Funds</b>		<b>5.2</b>	<b>\$531,150</b>	<b>3.7</b>	<b>\$391,453</b>

# Department of Labor and Training

## Workforce Development Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assistant Director Labor Mkt Info & Mgmt	0139A	0.3	25,088	0.3	25,833
Assistant Director Tax (DET)	0139A	0.1	8,195	0.1	8,439
Assistant Director for Planning & Program	0139A	1.1	91,814	1.1	94,564
Assistant Director Employment & Training	0139A	1.0	78,791	1.0	84,156
Chief of Human Resources	0138A	-	-	-	- (1)
Employment and Training Administrator	0135A	2.3	181,890	2.2	177,909 (1)
Chief of Labor and Training Operations	0134A	3.7	279,307	3.7	288,591
Chief Research & Analysis	0134A	1.3	102,899	1.3	105,958
Supervising DET Business Officer	0132A	0.9	62,872	0.9	65,362
Tech Support Spec II (UNIX/NTWK)	0332A	0.3	22,439	-	- (4)
Tech Support Spec II (OS 400 NT)	0332A	0.2	10,217	-	- (4)
Programmer/Analyst II (COBAL/CIC)	0322A	0.1	8,995	-	- (4)
Supervisor Office Services (DET)	0131A	0.1	8,838	-	- (1)
Coordinator of Labor & Training Pgms.	0131A	4.8	326,660	4.7	327,738 (1)
Asst Coord Unemployment Insurance Prog	0129A	12.3	745,735	12.3	777,014
Supervisor Employee Relations Officer	0128A	0.1	7,737	-	- (1)
Senior Employment & Training Manager	0128A	2.8	172,947	2.8	178,740
Tech Support Spec I (DOS/MVS)	0328A	0.4	21,308	-	- (4)
Programmer/Analyst I (COBAL/CIC)	0328A	1.9	113,995	-	- (4)
Principal Research Technician	0127A	6.2	326,947	6.2	343,964
Employment & Training Manager	0126A	0.8	36,924	0.7	32,244 (1)
Sr. Employment & Trng Mntrng Eval Spec	0126A	2.7	151,946	2.7	157,885
Manager of Printing & Other Services	0125A	0.1	3,205	0.1	3,319
Sr. Mgmt & Methods Analyst	0325A	0.1	6,538	0.1	6,728
Business Services Specialist	0324A	11.7	582,367	10.7	550,672 (1)
Senior DET Business Officer	0324A	1.7	83,862	1.7	89,012
Employment & Training Mntrng Eval Spec	0324A	4.7	244,125	3.7	198,580 (1)
Sr Research Technician	0323A	4.0	170,326	4.0	180,670
Benefit Claims Specialist	0323A	0.3	9,881	0.3	10,502
Principal Employment & Train Interviewer	0323A	37.3	1,806,731	36.3	1,813,333 (1)
Maintenance Superintendent	0322A	0.1	4,537	-	- (1)
Office Manager	0123A	0.1	6,332	0.1	6,522
Prin Computer Operator	0322A	0.1	6,005	0.1	6,327
DET Business Officer	0321A	2.6	117,086	2.6	121,069
Senior Employment & Training Interviewer	0320A	7.0	322,990	7.0	332,445
Employ. & Training Interviewer-Portugese	0320A	0.9	40,662	0.9	41,882

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Disabled Veterans Job Assistance	0320A	4.0	146,730	4.0	153,790
Local Veterans Employ Rep	0320A	2.9	115,695	2.9	119,147
Personnel Aide	0319A	-	-	-	- (1)
Research Technician	0319A	0.8	33,292	0.8	34,663
Systems Analyst Trainee	0319A	0.9	37,397	0.9	28,888
Employment & Training Assistant	0316A	6.9	261,375	6.9	271,207
Interpreter (Spanish)	0316A	0.1	3,852	0.1	3,967
Storekeeper	0315A	0.1	4,934	0.1	5,082
Painter	0314G	0.3	8,457	-	- (1)
Sr. Word Processing Typist	0312A	0.1	4,656	0.1	4,795
Word Processing Typist	0310A	0.1	3,861	-	- (1)
Senior Clerk-Typist	0309A	0.7	24,935	0.7	25,676
<b>Subtotal</b>		<b>131.0</b>	<b>\$6,835,375</b>	<b>124.1</b>	<b>\$6,676,673</b>
<b>Unclassified</b>					
Director, Dept. of Employment & Training	0945F	0.5	60,256	0.5	62,063
Legal Counsel (Bd of Rev)	0889F	0.1	2,240	0.1	2,285
Legal Counsel - ES	0889F	0.1	12,308	0.1	12,677
Member, Board of Review (ES)	0835A	0.1	7,638	0.1	8,158
Administrator Dislocated Worker	0831A	0.1	9,457	0.1	9,738
Special Project Manager	0822A	0.9	47,877	0.9	49,313
Assistant Administrative Officer	0821A	0.1	4,922	0.1	5,252
Administrative Assistant	0820A	1.0	47,975	1.0	49,386
<b>Subtotal</b>		<b>2.9</b>	<b>\$192,673</b>	<b>2.9</b>	<b>\$198,872</b>
Turnover			(419,372)		-
Cost Allocation To Other Programs		(0.2)	(9,053)	(1.8)	(93,790)
Cost Allocation From Other Programs		61.3	3,106,631	68.9	3,615,827
<b>Total Salaries</b>		<b>195.0</b>	<b>\$9,706,254</b>	<b>194.1</b>	<b>\$10,397,582</b>
<b>Benefits</b>					
Retirement			1,658,780		2,036,177
Medical			1,932,152		2,033,235
Medical Benefits Salary Disbursement			14,864		15,080
FICA			742,512		795,382

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# Department of Labor and Training

## Workforce Development Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			47,534		51,894
<b>Total Salaries and Benefits</b>		<b>195.0</b>	<b>\$14,102,096</b>	<b>194.1</b>	<b>\$15,329,350</b>
Cost Per FTE Position			72,318		78,977
Statewide Benefit Assessment			368,820		395,172
Retroactive Payment			95,614		-
<b>Payroll Costs</b>		<b>195.0</b>	<b>\$14,566,530</b>	<b>194.1</b>	<b>\$15,724,522</b>
<b>Purchased Services</b>					
Educational/Professional Art Services			637		593
Building and Ground Maintenance			62,839		-
Security Services			32,135		-
Legal Services			909		918
Management/Audit Services			415,752		325,787
Special Clerical Services			231		701
Miscellaneous Special Services			176,227		136,178
University/College Services			760,056		596,930
<b>Total</b>			<b>\$1,448,786</b>		<b>\$1,061,107</b>
<b>Total Personnel</b>		<b>195.0</b>	<b>\$16,015,316</b>	<b>194.1</b>	<b>\$16,785,629</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		101.7	8,370,585	98.5	8,350,253
Restricted Receipts		18.2	1,484,564	17.3	1,436,592
Other Funds		75.1	6,160,167	78.3	6,998,784
<b>Total: All Funds</b>		<b>195.0</b>	<b>\$16,015,316</b>	<b>194.1</b>	<b>\$16,785,629</b>

# Department of Labor and Training

## Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst Director Employee & Training Serv	0139A	0.8	71,010	0.8	73,133
Employment & Training Administration	0135A	3.0	228,359	3.0	235,944
Tech Support Specialist I (UNIX/NTWK)	0335A	1.3	75,069	1.3	77,320
Sr. Chief Inspector Pipefitters & Refr Tec	0335A	1.0	77,043	1.0	79,291
Chief of Labor & Training Operations	0134A	1.0	76,629	1.0	79,708
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	68,589	1.0	70,602
Tech Support Specialist II (UNIX/NTWK)	0332A	1.2	80,549	-	- <sup>(4)</sup>
Chief Plumbing Investigator	0130A	2.0	117,964	2.0	123,840
Chief Compliance Inspector	0330A	1.0	64,219	1.0	66,128
Chief Telecommunications Investigator	0330A	1.0	59,255	1.0	60,956
Chief Labor Standard Examiner	0330A	1.0	66,292	1.0	68,242
Chief Elevator Inspector	0330A	1.0	65,873	1.0	69,223
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	53,998	1.0	55,617
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	61,491	1.0	66,421
Sr Environmental Scientist	0330A	1.0	65,864	1.0	67,813
Supervisor Apprenticeship Training Prog	0327A	1.0	54,999	1.0	56,590
Principal Research Technician	0327A	0.1	4,078	0.1	4,197
Sr Industrial Safety Specialist	0325A	2.0	103,670	2.0	108,936
Mgr. Printing & Other Services	0325A	0.3	13,818	0.3	14,311
Systems Analyst	0324A	1.0	51,090	-	- <sup>(4)</sup>
Benefit Claims Specialist	0323A	0.1	4,352	0.1	4,625
Implementation Aide	0322A	1.0	43,282	1.0	45,751
Industrial Safety Tech (Boiler Inspection)	0322A	3.0	142,322	3.0	146,591
Industrial Safety Tech (Elevator Inspection)	0322A	3.0	145,944	3.0	150,183
Industrial Safety Spec. Occup. Safety	0322A	4.0	149,264	4.0	157,984
Labor Standards Examiner	0322A	7.0	324,876	7.0	335,223
Assistant Administrator Officer	0321A	1.0	46,290	1.0	47,650
Employment & Training Assistant	0316A	0.8	30,725	0.8	31,633
Chief Clerk	0B16A	1.0	33,765	1.0	35,876
Data Control Clerk	0315A	1.0	39,248	1.0	40,415
Information Aide	0315A	1.0	36,845	1.0	37,934
Licensing Aide	0315A	1.0	39,282	1.0	40,449
Fiscal Clerk	0314A	0.7	29,144	0.7	30,018
<b>Subtotal</b>		<b>47.3</b>	<b>\$2,525,198</b>	<b>45.1</b>	<b>\$2,482,604</b>
<b>Unclassified</b>					
Chief Hoisting Engineer Investigator	0328A	1.0	56,434	1.0	58,053

# Department of Labor and Training

## Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Administrative Aide	0320A	0.7	35,887	0.7	36,927
Legal Counsel - ES	0889F	0.3	25,439	0.3	26,202
Executive Counsel	0839F	0.2	14,506	0.2	14,941
<b>Subtotal</b>		<b>2.2</b>	<b>\$132,266</b>	<b>2.2</b>	<b>\$136,123</b>
Turnover			(117,687)		
Cost Allocation To Other Programs		(18.2)	(777,862)	(17.9)	(936,082)
Cost Allocation From Other Programs		1.4	70,202	1.4	72,590
<b>Total Salaries</b>		<b>32.7</b>	<b>\$1,832,117</b>	<b>30.8</b>	<b>\$1,755,235</b>
<b>Benefits</b>					
Retirement			319,570		367,652
Medical			374,330		365,857
FICA			143,050		134,497
Payroll Accrual			9,031		8,753
<b>Total Salaries and Benefits</b>		<b>32.7</b>	<b>\$2,678,098</b>	<b>30.8</b>	<b>\$2,631,994</b>
Cost Per FTE Position			81,899		85,454
Statewide Benefit Assessment			71,058		66,808
Retroactive Payment			996		-
<b>Payroll Costs</b>		<b>32.7</b>	<b>\$2,750,152</b>	<b>30.8</b>	<b>\$2,698,802</b>
<b>Purchased Services</b>					
Building and Ground Maintenance			13,328		-
Security Services			15,639		-
Legal Services			1,007		1,017
Management/Audit Services			2,612		2,638
Special Clerical Services			10,082		10,182
Miscellaneous Special Services			369		373
<b>Total</b>			<b>\$43,037</b>		<b>\$14,210</b>
<b>Total Personnel</b>		<b>32.7</b>	<b>\$2,793,189</b>	<b>30.8</b>	<b>\$2,713,012</b>

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# Department of Labor and Training

## Workforce Regulation and Safety

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		32.7	2,793,189	30.8	2,713,012
<b>Total: All Funds</b>		<b>32.7</b>	<b>\$2,793,189</b>	<b>30.8</b>	<b>\$2,713,012</b>

# Department of Labor and Training

## Income Support

<b>Classified</b>	<b><u>Grade</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
Deputy Director	0144A	0.1	14,202	0.1	14,871
Assistant Director Labor Mkt Info & Mgmt	0139A	0.7	60,899	0.7	62,706
Assistant Director Tax (DET)	0139A	0.9	84,026	0.9	86,527
Assistant Director for Field Oper. (DLT)	0139A	1.0	92,311	1.0	95,056
Assistant Director Planning & Program Dev	0139A	1.7	154,871	1.7	159,458
Chief of Human Resources	0138A	-	-	-	- (2)
Chief Referee, Board of Review	0138A	1.0	90,974	1.0	93,628
Referee-Board of Review	0137A	5.0	386,116	5.0	400,093
Employment & Training Administrator	0135A	3.4	268,606	2.7	223,281 (2)
Chief Research & Analysis	0134A	0.7	52,033	0.7	53,580
Chief of Labor and Training Operations	0134A	1.3	96,043	1.3	100,419
Supervising DET Business Officer	0132A	1.7	111,632	1.7	119,204
Tech Support Spec II (OS 400NT)	0132A	2.8	187,775	-	- (4)
Tech Support Spec II (UNIX/NTWK)	0132A	1.2	79,707	-	- (4)
Programmer/Analyst II (COBAL/CIC)	0332A	2.7	186,772	-	- (4)
Supervisor Office Services (DET)	0131A	0.7	46,778	-	- (2)
Coordinator of Labor & Training Pgms	0131A	4.2	285,149	3.5	246,767 (2)
Coordinator, Unemployment Insur Pgms	0131A	2.0	133,435	2.0	139,688
Tax Coordinator (DET)	0131A	1.0	69,180	1.0	71,231
Principal Employment & Training Manager	0130A	3.0	200,406	3.0	206,320
Asst Coord Unemployment & Training Prog	0129A	2.2	126,263	2.2	133,129
Asst Coord Unemployment Insurance Prog	0129A	1.0	47,488	1.0	50,674
Supervisor Comp (59t3s719C) 180173A	0131A	1.7	-	-	-

# Department of Labor and Training

## Income Support

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Senior DET Business Officer	0324A	1.1	53,874	1.1	56,174
Employment and Training Mntrng Eval Spc	0324A	0.3	13,692	0.3	14,124
Business Services Specialist	0324A	1.3	63,132	1.3	65,196
Senior Research Technician	0323A	1.0	43,550	1.0	46,008
Benefit Claims Specialist	0323A	33.5	1,551,676	33.5	1,620,029
Principal Employment & Training Interviewer	0323A	5.7	271,723	5.7	281,092
Office Manager	0123A	1.7	80,177	1.7	83,898
Maintenance Superintendent	0322A	0.7	24,011	-	- (2)
Prin Computer Operator	0322A	0.7	31,782	0.7	33,488
Fraud & Overpayment Investigator	0321A	4.0	185,389	4.0	190,831
Systems Support Technician II	0321A	1.0	45,741	-	- (4)
DET Business Officer	0321A	2.6	111,638	2.6	117,497
Emp & Trng Intvr & Intrprt (Port)	0320A	1.1	48,384	1.1	49,799
Emp & Trng Intvr & Intrprt (Spanish)	0320A	3.0	115,884	3.0	122,456
Emp & Trng Intvr & Intrprt (Hmong)	0320A	1.0	41,119	1.0	43,241
Disabled Veterans Job Assistant	0320A	0.1	2,805	0.1	2,887
Senior Employment & Training Interviewer	0020A	78.2	3,061,079	78.2	3,127,507
Local Veterans Employee Representative	0320A	0.1	6,466	0.1	6,657
Legal Assistant	0319A	1.0	42,908	1.0	45,017
Personnel Aide	0319A	1.0	44,902	-	- (2)
Research Technician	0319A	0.2	8,375	0.2	8,720
Systems Analyst Trainee	0319A	0.1	6,081	0.1	4,697
Systems Support Technician I	0318A	2.0	80,962	-	- (4)
Employment & Training Interviewer	0317A	10.4	356,133	10.4	378,047
Employment & Training Assistant	0316A	10.2	385,846	10.2	398,983
Interpreter (Spanish)	0316A	1.7	55,237	1.7	56,894
Storekeeper	0315A	0.7	26,113	0.7	26,896
Painter	0314G	1.3	44,760	-	- (2)
Principal Clerk-Typist	0312A	1.0	34,847	1.0	35,892
Sr. Word Processing Typist	0312A	1.7	54,860	1.7	56,500
Word Processing Typist	0310A	1.7	53,110	1.0	34,345 (2)
Senior Clerk-Typist	0309A	0.3	9,600	0.3	9,885
<b>Subtotal</b>		<b>239.0</b>	<b>\$11,377,371</b>	<b>216.7</b>	<b>\$10,501,206</b>
<b>Unclassified</b>					
Director Dept of Employment & Training	0948A	0.2	28,978	0.2	29,848
Chief Legal Counsel Board of Review	0898F	1.0	103,659	1.0	106,768
Legal Counsel (Board of Review)	0889F	0.4	15,184	0.4	15,488

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Counsel - ES	0889F	0.9	47,844	0.9	48,964
Executive Counsel	0839F	0.6	43,519	0.6	44,825
Chairperson Member Board of Review (ES)	0837A	1.0	80,062	1.0	82,464
Member, Board of Review (ES)	0835A	1.7	134,150	1.7	140,514
Administrator Dislocated Worker	0831A	0.7	50,050	0.7	51,538
Special Project Manager	0822A	0.1	3,951	0.1	4,070
Assistant Administrative Officer	0821A	0.7	26,049	0.7	27,798
Confidential Secretary	0818A	1.0	45,336	1.0	46,677
<b>Subtotal</b>		<b>8.3</b>	<b>\$578,782</b>	<b>8.3</b>	<b>\$598,954</b>
Overtime			436,902		436,902
Turnover			(139,024)		(220,855)
Intra Dept - Cost Allocation to Other Prgms		(42.9)	(2,319,718)	(49.2)	(2,584,578)
Intra Dept - Cost Allocation from Other Prgms		0.2	1,754	0.2	10,370
<b>Total Salaries</b>		<b>204.6</b>	<b>\$9,936,067</b>	<b>176.0</b>	<b>\$8,741,999</b>
<b>Benefits</b>					
Retirement			1,623,409		1,625,754
Medical			2,115,793		1,931,698
Medical Benefits Salary Disbursement			15,468		14,464
FICA			726,685		634,539
Payroll Accrual			48,285		42,988
<b>Total Salaries and Benefits</b>		<b>204.6</b>	<b>\$14,465,707</b>	<b>176.0</b>	<b>\$12,991,442</b>
Cost Per FTE Position			70,702		73,815
Statewide Benefit Assessment			360,969		315,194
Retroactive Payment			123,037		-
<b>Payroll Costs</b>		<b>204.6</b>	<b>\$14,949,713</b>	<b>176.0</b>	<b>\$13,306,636</b>
<b>Purchased Services</b>					
Medical Services			139,949		159,791
Educational/Professional/Art Services			1,491		1,505
Buildings and Grounds Maintenance			51,710		-

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# Department of Labor and Training

## Income Support

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	<u>FY 2006</u>		<u>FY 2007</u>		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Security Services			64,448	-	
Legal Services			245,906	246,360	
Management/Audit Services			1,383,084	731,656	
Special Clerical Services			111,092	112,192	
Miscellaneous Special Services			1,594	1,611	
<b>Total</b>			<b>\$1,999,274</b>	<b>\$1,253,115</b>	
<b>Total Personnel</b>		<b>204.6</b>	<b>\$16,948,987</b>	<b>176.0</b>	<b>\$14,559,751</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.2	101,932	1.2	103,314
Federal Funds		128.3	10,616,381	99.4	8,160,542
Restricted Receipts		18.3	1,510,071	18.7	1,563,730
Other Funds		56.8	4,720,603	56.7	4,732,165
<b>Total: All Funds</b>		<b>204.6</b>	<b>\$16,948,987</b>	<b>176.0</b>	<b>\$14,559,751</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.9	96,406	0.9	100,949
Dir of Gen. Nursing Services	0140A	1.0	100,139	1.0	103,024
Asst Director Planning & Program Dev	0139A	0.2	18,719	0.2	19,274
Asst Dir Labor Mkt Info & Management	0139A	0.1	6,547	0.1	6,742
Chief of Human Resources	0138A	-	-	-	- (3)
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	77,065	0.9	80,434
Chief Invest Wrkds Comp Fraud Prev	0038A	1.0	78,181	1.0	85,323
Employee & Training Administrator	0135A	0.4	30,728	0.2	15,958 (3)
Hearing Officer	0133A	1.0	74,101	1.0	77,317
Chief Data Operations	0333A	0.2	18,154	-	- (4)
Supervising DET Business Officer	0132A	0.4	22,762	0.4	24,442
Tech Support Spec II (UNIX/NTWK)	0332A	0.6	38,825	-	- (4)
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	65,146	1.0	67,011
Programmer/Analyst II (COBAL/CIC)	0332A	0.2	14,327	-	- (4)
Supervisor of Office Services	0131A	0.2	14,078	-	- (3)
Programming Services Officer	0131A	0.2	14,005	0	15,145
Coord. Employment & Training Programs	0131A	2.0	137,315	1.8	127,426 (3)
Invest Workers Comp Fraud Prevention Unit	0030A	5.0	315,566	5.0	327,491
Assistant Coordinator Employ & Train Prog	0129A	1.5	92,519	1.5	96,133
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	52,742	-	- (4)
Programmer/Analyst I (COBOL/CICS)	0328A	0.2	11,604	-	- (4)
Tech Support Spec II (DOS/MVS)	0328A	0.1	7,272	-	- (4)
Supervising Employee Relations Officer	0128A	0.2	12,324	-	- (3)
Principal Research Technician	0127A	0.1	5,275	0.1	5,428
Employment and Training Manager	0126A	0.2	11,463	-	- (3)
Unit Claims Manager	0326A	1.0	56,100	1.0	57,773
Education Unit Representative	0326A	3.0	168,537	3.0	175,091
Claims Exam II Workers' Compensation Adm	0325A	1.0	53,947	1.0	56,114
Manager of Printing & Other Services	0125A	0.2	9,714	0.2	10,060
Sr Management & Methods Analyst	0325A	0.2	10,414	0.2	10,717
Senior DET Business Officer	0324A	0.2	10,355	0.2	10,731
Benefit Claims Specialist	0123A	0.4	11,569	0.4	11,438
Benefit Claims Specialist	0323A	0.2	5,942	0.2	6,316
Office Manager	0023A	1.2	49,315	1.2	52,487
Implementation Aide	0122A	1.0	42,118	1.0	44,558
Compensation Claims Analyst	0322A	5.0	238,265	5.0	246,542

# Department of Labor and Training

## Injured Workers Services

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Management & Methods Analyst	0322A	1.0	44,099	1.0	45,423
Principal Computer Operator	0322A	0.2	9,565	0.2	10,078
Implementation Aide	0322A	1.0	39,462	1.0	41,811
Maintenance Superintendent	0322A	0.2	7,226	-	- (3)
DET Business Officer	0321A	1.1	48,298	1.1	51,180
Jr. Electronic Computer Programmer	0320A	1.0	44,153	-	- (4)
Physical Therapy Assistant	0320A	6.0	242,051	6.0	250,088
Workers' Comp Patnt Care Coordinator	0520A	6.0	389,848	6.0	408,873
Personnel Aide	0319A	-	-	-	- (3)
Assistant Records Analyst	0319A	1.0	39,552	1.0	41,685
Building Superintendent	0318A	1.0	40,481	-	- (3)
Employee & Training Assistant	0316A	1.1	42,537	1.1	43,941
Interpreter (Spanish)	0316A	0.2	6,135	0.2	6,319
Data Control Clerk	0315A	4.0	136,696	4.0	145,648
Storekeeper	0315A	0.2	7,859	0.2	8,094
Information Aide	0315A	1.0	36,845	1.0	37,934
Fiscal Clerk	0314A	0.2	8,848	0.2	9,114
Painter	0314G	0.4	13,471	-	- (3)
Sr. Word Processing Typist	0312A	5.2	162,821	5.2	170,547
Data Entry Operator	0310A	1.0	34,070	1.0	35,092
Telephone Operator	0310A	1.0	34,683	1.0	35,706
Word Processing Typist	0310A	0.2	6,150	-	- (3)
Janitor	0309A	1.0	28,324	-	- (3)
Cleaner (Public Buildings)	0301W	1.0	18,267	-	- (3)
<b>Subtotal</b>		<b>67.0</b>	<b>\$3,412,980</b>	<b>58.9</b>	<b>\$3,175,457</b>
<b>Unclassified</b>					
Legal Counsel (Bd of Rev)	0889F	0.1	3,569	0.1	3,640
Legal Counsel - ES	0889F	1.1	56,408	1.1	57,629
Executive Counsel	0839F	0.2	14,506	0.2	14,942
Member, Board of Review	0835A	0.2	12,166	0.2	12,994
Administrator Dislocated Worker	0831A	0.2	15,063	0.2	15,511
Fiscal Management Officer	0824A	1.0	48,501	1.0	52,532
Assistant Administrative Officer	0821A	0.2	7,840	0.2	8,365
<b>Subtotal</b>		<b>3.0</b>	<b>\$158,053</b>	<b>3.0</b>	<b>\$165,613</b>
Turnover			(182,946)		-

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>70.0</b>	<b>\$3,388,087</b>	<b>61.9</b>	<b>\$3,341,070</b>
<b>Benefits</b>					
Retirement			579,025		651,895
Medical			719,952		690,537
Medical Benefits Salary Disbursement			6,410		4,201
FICA			259,188		254,624
Payroll Accrual			16,601		16,581
<b>Total Salaries and Benefits</b>		<b>70.0</b>	<b>\$4,969,263</b>	<b>61.9</b>	<b>\$4,958,908</b>
Cost Per FTE Position			70,989		80,112
Statewide Benefit Assessment			128,747		126,478
<b>Payroll Costs</b>		<b>70.0</b>	<b>\$5,098,010</b>	<b>61.9</b>	<b>\$5,085,386</b>
<b>Purchased Services</b>					
Medical Services			1,765,590		1,714,450
Educational/Professional/Art Services			53,076		45,377
Buildings & Grounds Maintenance			62,184		-
Security Services			18,119		-
Legal Services			3,000		2,000
Management/Audit Services			619,970		603,940
Special Clerical Services			4,044		4,080
Miscellaneous Special Services			9,404		9,496
<b>Total</b>			<b>\$2,535,387</b>		<b>\$2,379,343</b>
<b>Total Personnel</b>		<b>70.0</b>	<b>\$7,633,397</b>	<b>61.9</b>	<b>\$7,464,729</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		70.0	7,633,397	61.9	7,464,729
<b>Total: All Funds</b>		<b>70.0</b>	<b>\$7,633,397</b>	<b>61.9</b>	<b>\$7,464,729</b>

# Department of Labor and Training

## Labor Relations Board

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Labor Board Case Agent	0128A	1.0	58,605	1.0	61,478
Benefit Claims Specialist	0323A	0.0	220	0.0	234
Principal Clerk Stenographer	0313 A	1.0	34,054	1.0	35,076
<b>Subtotal</b>		<b>2.0</b>	<b>\$92,879</b>	<b>2.0</b>	<b>\$96,788</b>
<b>Unclassified</b>					
Administrator Labor Relations Bd, Acting	0833A	1.0	58,709	1.0	60,470
Chairperson Labor Relations Board Member	0953F	-	11,624	-	11,973
Labor Relations Board Member	0952F	-	67,129	-	69,144
<b>Subtotal</b>		<b>1.0</b>	<b>\$137,462</b>	<b>1.0</b>	<b>\$141,587</b>
Cost Allocation From Other Programs		0.2	10,029	0.2	10,370
<b>Total Salaries</b>		<b>3.2</b>	<b>\$240,370</b>	<b>3.2</b>	<b>\$248,745</b>
<b>Benefits</b>					
Retirement			41,079		51,763
Medical			40,925		47,070
FICA			18,388		19,029
Payroll Accrual			1,178		1,242
<b>Total Salaries and Benefits</b>		<b>3.2</b>	<b>\$341,940</b>	<b>3.2</b>	<b>\$367,849</b>
Cost Per FTE Position			106,856		114,953
Statewide Benefit Assessment			9,134		9,452
Retroactive Payment			97		
<b>Payroll Costs</b>		<b>3.2</b>	<b>\$351,171</b>	<b>3.2</b>	<b>\$377,301</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			389		393
Building and Grounds Maintenance			2,275		-
Security Services			1,819		-
Legal Services			35,365		35,365
Management/Audit Services			167		167

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# Department of Labor and Training

## Labor Relations Board

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			6,026		6,026
<b>Total</b>			<b>\$46,041</b>		<b>\$41,951</b>
<b>Total Personnel</b>		<b>3.2</b>	<b>\$397,212</b>	<b>3.2</b>	<b>\$419,252</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.2	397,212	3.2	419,252
<b>Total: All Funds</b>		<b>3.2</b>	<b>\$397,212</b>	<b>3.2</b>	<b>\$419,252</b>

# Legislature

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	289.0	17,301,471	289.0	17,674,627
Turnover		(301,605)		(99,998)
<b>Total Salaries</b>	<b>289.0</b>	<b>\$16,999,866</b>	<b>289.0</b>	<b>\$17,574,629</b>
<b>Benefits</b>				
Retirement		2,626,348		3,308,674
Medical		4,173,431		4,651,920
Medical Benefits Salary Disbursement		84,084		84,084
FICA		1,303,327		1,323,872
Payroll Accrual		83,984		88,234
<b>Total Salaries and Benefits</b>	<b>289.0</b>	<b>\$25,271,040</b>	<b>289.0</b>	<b>\$27,031,413</b>
Cost Per FTE Position		87,443		93,534
Statewide Benefit Assessment		650,745		671,468
Retroactive Payment		223,098		-
<b>Payroll Costs</b>	<b>289.0</b>	<b>\$26,144,883</b>	<b>289.0</b>	<b>\$27,702,881</b>
<b>Purchased Services</b>				
Educational/Professional/Art Services		20,000		20,000
Building and Grounds Maintenance		30,600		-
Security Services		500		-
Legal Services		349,000		349,000
Management/Audit Services		328,200		323,200
Special Clerical Services		34,000		39,000
Miscellaneous Special Services		85,600		85,600
<b>Total</b>		<b>\$847,900</b>		<b>\$816,800</b>
<b>Total Personnel</b>	<b>289.0</b>	<b>\$26,992,783</b>	<b>289.0</b>	<b>\$28,519,681</b>

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# Legislature

## Agency Summary

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	<b>FY 2006</b>		<b>FY 2007</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
<b>Distribution by Source of Funds</b>				
General Revenue	276.0	25,785,788	276.0	27,234,760
Restricted Receipts	13.0	1,206,995	13.0	1,284,921
<b>Total: All Funds</b>	<b>289.0</b>	<b>\$26,992,783</b>	<b>289.0</b>	<b>\$28,519,681</b>

# Legislature

## General Assembly

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Speaker of the House				
President of the Senate				
Representatives				
Senators				
House Clerks, Pages & Doorkeepers				
Senate Clerks, Fellows & Doorkeepers				
Summer Legislative Interns				
<b>Total Salaries</b>	<b>0.0</b>	<b>\$1,641,962</b>		<b>\$1,691,243</b>
<b>Benefits</b>				
Retirement		45		-
Medical		1,095,256		1,184,348
Medical Benefits Salary Disbursement		50,050		50,050
FICA		125,610		129,380
Payroll Accrual		7,070		7,282
<b>Total Salaries and Benefits</b>	<b>0.0</b>	<b>\$2,919,993</b>	<b>0.0</b>	<b>\$3,062,303</b>
Statewide Benefit Assessment		62,395		64,267
<b>Payroll Costs</b>	<b>0.0</b>	<b>\$2,982,388</b>	<b>0.0</b>	<b>\$3,126,570</b>
<b>Purchased Services</b>				
Legal Services		340,000		340,000
Management/Audit Services		205,000		205,000
Special Clerical Services		34,000		39,000
Miscellaneous Special Services		3,500		3,500
<b>Total</b>		<b>\$582,500</b>		<b>\$587,500</b>
<b>Total Personnel</b>	<b>0.0</b>	<b>\$3,564,888</b>	<b>0.0</b>	<b>\$3,714,070</b>
<b>Distribution by Source of Funds</b>				
General Revenue		3,564,888		3,714,070
<b>Total: All Funds</b>	<b>0.0</b>	<b>\$3,564,888</b>	<b>0.0</b>	<b>\$3,714,070</b>

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# Legislature

## Fiscal Advisory Staff to House Finance Committee

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	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
House Fiscal Advisor	1.0	139,376	1.0	141,595
Deputy Fiscal Advisor	1.0	101,310	1.0	102,923
Senior Fiscal Advisor	1.0	101,949	1.0	103,572
Secretary	1.0	40,523	1.0	41,169
Legal Counsel	1.0	73,738	1.0	74,912
Fiscal Analyst	5.0	297,351	5.0	302,084
Analyst I	2.0	97,077	2.0	98,622
<b>Subtotal</b>	<b>12.0</b>	<b>\$851,324</b>	<b>12.0</b>	<b>\$864,877</b>
Turnover		(11,637)		-
<b>Total Salaries</b>	<b>12.0</b>	<b>\$839,687</b>	<b>12.0</b>	<b>\$864,877</b>
<b>Benefits</b>				
Retirement		143,503		179,981
Medical		121,037		134,221
Medical Benefits Salary Disbursement		2,002		2,002
FICA		64,236		62,568
Payroll Accrual		4,190		4,326
<b>Total Salaries and Benefits</b>	<b>12.0</b>	<b>\$1,174,655</b>	<b>12.0</b>	<b>\$1,247,975</b>
Cost Per FTE Position		98,857		102,651
Statewide Benefit Assessment		31,908		32,865
Retroactive Payment		11,641		-
<b>Payroll Costs</b>	<b>12.0</b>	<b>\$1,218,204</b>	<b>12.0</b>	<b>\$1,280,840</b>
<b>Purchased Services</b>				
Management/Audit Services		10,200		10,200
<b>Total Personnel</b>	<b>12.0</b>	<b>\$1,228,404</b>	<b>12.0</b>	<b>\$1,291,040</b>
<b>Distribution by Source of Funds</b>				
General Revenue	12.0	1,228,404	12.0	1,291,040
<b>Total: All Funds</b>	<b>12.0</b>	<b>\$1,228,404</b>	<b>12.0</b>	<b>\$1,291,040</b>

# Legislature

## Legislative Council

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Director	1.0	100,622	1.0	102,224
Assistant Director	1.0	95,220	1.0	96,735
Deputy Director	1.0	59,466	1.0	60,412
Legal Counsel	13.2	764,552	13.2	776,004
Administrative Coordinator	1.0	78,696	1.0	79,948
Secretary	6.6	274,625	6.6	278,996
Researcher	3.0	104,808	3.0	106,476
Proofreader	3.0	80,132	3.0	81,407
Legislative Aide	6.0	236,993	6.0	240,765
Clerical	13.1	508,536	13.1	517,337
<b>Subtotal</b>	<b>48.9</b>	<b>\$2,303,650</b>	<b>48.9</b>	<b>\$2,340,304</b>
Turnover		(31,490)		-
<b>Total Salaries</b>	<b>48.9</b>	<b>\$2,272,160</b>	<b>48.9</b>	<b>\$2,340,304</b>
<b>Benefits</b>				
Retirement		388,313		487,017
Medical		646,008		721,072
Medical Benefits Salary Disbursement		4,004		4,004
FICA		173,820		178,689
Payroll Accrual		11,337		11,910
<b>Total Salaries and Benefits</b>	<b>48.9</b>	<b>\$3,495,642</b>	<b>48.9</b>	<b>\$3,742,996</b>
Cost Per FTE Position		71,486		76,544
Statewide Benefit Assessment		86,342		88,932
Retroactive Payment		31,490		-
<b>Payroll Costs</b>	<b>48.9</b>	<b>\$3,613,474</b>	<b>48.9</b>	<b>\$3,831,928</b>
<b>Purchased Services</b>				
Legal Services		9,000		9,000
<b>Total</b>		<b>\$9,000</b>		<b>\$9,000</b>
<b>Total Personnel</b>	<b>48.9</b>	<b>\$3,622,474</b>	<b>48.9</b>	<b>\$3,840,928</b>
<b>Distribution by Source of Funds</b>				
General Revenue	48.9	3,622,474	48.9	3,840,928
<b>Total: All Funds</b>	<b>48.9</b>	<b>\$3,622,474</b>	<b>48.9</b>	<b>\$3,840,928</b>

# Legislature

## Joint Committee on Legislative Services

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Chief Legal Counsel	1.0	143,815	1.0	146,104
Senate Fiscal Advisor	1.0	129,939	1.0	132,309
Senate Chief to Staff	1.0	138,769	1.0	140,978
Legal Counsel	1.0	125,523	1.0	127,521
Economist	1.0	123,963	1.0	125,936
Chief Legal Counsel	1.0	120,584	1.0	122,503
Legal Counsel to the President	1.0	112,441	1.0	114,231
House Chief to Staff	1.0	110,993	1.0	112,760
Chief Policy Advisor	1.0	103,963	1.0	105,617
Executive Director/JCLS	1.0	101,140	1.0	102,844
Director-Legislative Data Systems	1.0	101,520	1.0	103,136
Deputy Assistant to Speaker	1.0	100,923	1.0	102,529
Deputy Chief of Staff	1.0	99,797	1.0	101,385
Budget Analyst	1.0	93,299	1.0	94,784
Deputy Chief of Staff	1.0	92,838	1.0	94,316
Director of Communications	1.0	85,017	1.0	86,370
Director Constituent Services	1.0	71,340	1.0	72,475
Principal Systems Analyst	1.0	73,020	1.0	74,182
Internet Administrator	1.0	73,075	1.0	74,238
Legis. Personnel Admin.	1.0	86,269	1.0	87,643
General Manager	1.0	83,138	1.0	84,461
Director	1.0	82,358	1.0	83,669
House Clerk	1.0	83,797	1.0	85,131
Health Policy Advisor--pt	0.7	82,744	0.7	84,061
Director	1.0	74,047	1.0	75,225
Director of Inter-Governmental Affairs	1.0	78,901	1.0	80,157
Supervisor, Legis. Press	1.0	69,586	1.0	70,694
Director of Sen Admin.	1.0	68,960	1.0	70,057
Director of Communications	1.0	60,334	1.0	61,295
Director Constituent Services	1.0	66,807	1.0	67,870
Deputy Policy Advisor	1.0	66,368	1.0	67,424
Researcher Analyst	1.0	66,309	1.0	67,364
Chief of Staff-House Minority	1.0	64,929	1.0	65,962
Chief of Staff-Senate Minority	1.0	60,334	1.0	61,294
TV Technician	3.6	131,929	3.6	134,029
TV Technician II	3.0	120,109	3.0	122,021
Television Engineer	1.0	61,881	1.0	62,866
Supervisor--Veterans'Affairs	1.0	46,017	1.0	46,749

# Legislature

## Joint Committee on Legislative Services

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Sr. Producer/Director	1.0	56,029	1.0	56,920
Sr. Analyst	2.0	136,027	2.0	138,192
Sr. Press Operator	1.0	46,019	1.0	46,751
Special Assistant	1.0	58,166	1.0	59,192
Senate Policy Analyst	1.0	54,849	1.0	55,722
Senate Parliamentarian--pt	0.6	47,197	0.6	47,948
Secretary	32.4	1,326,999	32.4	1,348,120
Sec./SrDptyLdr	1.0	42,381	1.0	43,056
Research Assistant	1.0	41,803	1.0	42,468
TV Director	1.0	39,047	1.0	39,669
Publicist	3.0	125,294	3.0	127,288
Proofer	1.0	24,134	1.0	24,518
Producer/Director	1.0	50,209	1.0	51,008
Press Operator	3.0	116,275	3.0	118,126
Press Foreman	1.0	49,860	1.0	50,653
Policy Analyst	2.6	96,954	2.6	98,497
Policy Aide	1.6	73,498	1.6	74,668
Legislative Assistant	6.6	311,327	6.6	316,282
Legislative Aide	20.5	694,951	20.5	706,012
Legal Counsel	8.6	421,939	8.6	428,838
Legal Coordinator	1.0	44,647	1.0	45,358
Leg Proj Coord--pt	0.6	55,375	0.6	56,256
Hse Rec Clk--pt	0.6	34,072	0.6	34,614
Hse Parliament--pt	0.6	52,822	0.6	53,663
Hse Finance Policy Asst	1.0	46,074	1.0	46,807
Fiscal Analyst	4.0	213,453	4.0	216,851
Executive Assistant	1.0	63,708	1.0	64,722
Data/Program Specialist	1.0	57,148	1.0	58,057
Data Analyst	2.0	92,338	2.0	93,808
Constituent Liason	2.6	114,087	2.6	115,903
Constituent Services	1.0	41,525	1.0	42,186
Computer Technician	2.0	104,145	2.0	105,803
Computer Operator	1.0	52,172	1.0	53,002
Clerk	4.8	201,820	4.8	205,032
Clerical	7.7	297,488	7.7	302,294
Camera Operator	1.2	31,106	1.2	31,601
Assistant to Speaker	0.6	52,290	0.6	53,122
Assistant to Counsel	1.0	53,829	1.0	54,686
Assistant to Administrator	1.0	47,225	1.0	47,977

# Legislature

## Joint Committee on Legislative Services

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Assistant Law Revision	1.0	56,284	1.0	57,284
Assistant Engineer	1.0	41,378	1.0	42,037
Associate Policy Advisor	1.0	46,074	1.0	46,807
Analyst I	2.0	91,321	2.0	92,775
Admin-Comm	1.0	63,126	1.0	64,131
Administrative Assitant	9.0	461,250	9.0	468,690
Administrative Aide	1.0	54,036	1.0	54,896
Staff Assistant	1.0	30,167	1.0	30,647
<b>Subtotal</b>	<b>184.9</b>	<b>\$9,768,694</b>	<b>184.9</b>	<b>\$9,925,127</b>
Turnover		(258,478)		(99,998)
<b>Total Salaries</b>	<b>184.9</b>	<b>\$9,510,216</b>	<b>184.9</b>	<b>\$9,825,129</b>
<b>Benefits</b>				
Retirement		1,626,932		2,046,591
Medical		1,929,769		2,147,314
Medical Benefits Salary Disbursement		22,022		22,022
FICA		737,094		741,866
Payroll Accrual		48,050		50,500
<b>Total Salaries and Benefits</b>	<b>184.9</b>	<b>\$13,874,083</b>	<b>184.9</b>	<b>\$14,833,422</b>
Cost Per FTE Position		75,036		80,224
Statewide Benefit Assessment		366,138		377,155
Retroactive Payment		133,480		-
<b>Payroll Costs</b>	<b>184.9</b>	<b>\$14,373,701</b>	<b>184.9</b>	<b>\$15,210,577</b>
<b>Purchased Services</b>				
Management/Audit Services		108,000		108,000
Miscellaneous Special Services		72,000		72,000
<b>Total</b>		<b>\$180,000</b>		<b>\$180,000</b>
<b>Total Personnel</b>	<b>184.9</b>	<b>\$14,553,701</b>	<b>184.9</b>	<b>\$15,390,577</b>

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# Legislature

## Joint Committee on Legislative Services

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	184.9	14,553,701	184.9	15,390,577
<b>Total: All Funds</b>	<b>184.9</b>	<b>\$14,553,701</b>	<b>184.9</b>	<b>\$15,390,577</b>

# Legislature

## Office of the Auditor General

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Auditor General	1.0	172,576	1.0	177,753
Assistant Auditor General	1.0	121,442	1.0	125,085
Training Director/Municipal Training Liason	1.0	68,011	1.0	70,051
Senior Audit Manager	3.0	269,385	3.0	277,467
Information Systems Audit Manager	1.0	86,813	1.0	89,417
Audit Manager	4.0	338,566	4.0	352,240
Legal Counsel (3/5 FTE)	0.6	46,754	0.6	48,157
Supervising Auditor	3.0	201,549	3.0	207,595
Supervising IT Auditor	1.0	66,680	1.0	68,680
Principal IT Auditor	1.0	53,413	1.0	55,015
Principal Auditor	11.6	646,885	11.6	676,822
Senior Auditor	5.0	246,950	5.0	264,910
Auditor	5.0	183,082	5.0	198,424
Data Systems Coordinator	1.0	52,171	1.0	53,736
Assistant Data Systems Coordinator	1.0	41,968	1.0	43,939
Administrative Officer	1.0	54,629	1.0	56,268
Executive Secretary	1.0	45,634	1.0	47,003
Senior Clerk Receptionist	1.0	39,333	1.0	40,514
<b>Subtotal</b>	<b>43.2</b>	<b>\$2,735,841</b>	<b>43.2</b>	<b>\$2,853,076</b>
<b>Total Salaries</b>	<b>43.2</b>	<b>\$2,735,841</b>	<b>43.2</b>	<b>\$2,853,076</b>
<b>Benefits</b>				
Retirement		467,555		595,085
Medical		381,361		464,965
Medical Benefits Salary Disbursement		6,006		6,006
FICA		202,567		211,369
Payroll Accrual		13,337		14,216
<b>Total Salaries and Benefits</b>	<b>43.2</b>	<b>\$3,806,667</b>	<b>43.2</b>	<b>\$4,144,717</b>
Cost Per FTE Position		88,117		95,943
Statewide Benefit Assessment		103,962		108,249
Retroactive Payment		46,487		-
<b>Payroll Costs</b>	<b>43.2</b>	<b>\$3,957,116</b>	<b>43.2</b>	<b>\$4,252,966</b>

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# Legislature

## Office of the Auditor General

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>				
Educational/Professional/Art Services		20,000		20,000
Building and Grounds Maintenance		30,600		-
Management/Audit Services		5,000		
Miscellaneous Special Services		10,100		10,100
Security Services		500		-
<b>Total</b>		<b>\$66,200</b>		<b>\$30,100</b>
<b>Total Personnel</b>	<b>43.2</b>	<b>\$4,023,316</b>	<b>43.2</b>	<b>\$4,283,066</b>
<b>Distribution by Source of Funds</b>				
General Revenue	30.2	2,816,321	30.2	2,998,145
Restricted Receipts	13.0	1,206,995	13.0	1,284,921
<b>Total: All Funds</b>	<b>43.2</b>	<b>\$4,023,316</b>	<b>43.2</b>	<b>\$4,283,066</b>

# Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Lieutenant Governor	531F	1.0	88,584	1.0	93,898
Chief of Staff	841A	1.0	92,009	1.0	92,946
Director of Policy	836A	1.0	88,662	1.0	79,210
Director of Administration	830A	1.0	69,725	1.0	62,905
Director of Communications	830A	1.0	43,077	1.0	54,981
Legislative Assistant	824A	1.0	41,478	1.0	42,782
Legislative Director	829A	1.0	59,018	1.0	56,858
Executive Assistant/Scheduler	821A	1.0	43,795	1.0	41,307
Director of Constituent Services	823A	1.0	39,995	1.0	41,239
Administrative Assistant	820A	1.0	36,632	1.0	37,547
<b>Subtotal</b>		<b>10.0</b>	<b>\$602,975</b>	<b>10.0</b>	<b>\$603,673</b>
<b>Total Salaries</b>		<b>10.0</b>	<b>\$602,975</b>	<b>10.0</b>	<b>\$603,673</b>
<b>Benefits</b>					
Retirement			104,275		125,625
Medical			100,834		109,464
FICA			46,677		46,181
Payroll Accrual			3,044		3,044
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>\$857,805</b>	<b>10.0</b>	<b>\$887,987</b>
Cost Per FTE Position			85,781		88,799
Temporary and Seasonal			7,177		-
Statewide Benefit Assessment			23,186		21,249
Retroactive Payment			11,223		-
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$899,391</b>	<b>10.0</b>	<b>\$909,236</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$899,391</b>	<b>10.0</b>	<b>\$909,236</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	899,391	10.0	909,236
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$899,391</b>	<b>10.0</b>	<b>\$909,236</b>

# Secretary of State

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	59.4	3,225,574	58.4	3,239,061
Turnover		(121,222)		(318,879)
<b>Total Salaries</b>	<b>59.4</b>	<b>\$3,104,352</b>	<b>58.4</b>	<b>\$2,920,182</b>
<b>Benefits</b>				
Retirement		522,442		602,139
Medical		578,721		614,205
Medical Benefits Salary Disbursement		8,008		8,008
FICA		231,883		214,855
Payroll Accrual		13,955		12,643
<b>Total Salaries and Benefits</b>	<b>59.4</b>	<b>\$4,459,361</b>	<b>58.4</b>	<b>\$4,372,032</b>
Cost Per FTE Position		75,073		74,864
Statewide Benefit Assessment		116,163		104,374
Retroactive Payment		52,568		-
<b>Payroll Costs</b>	<b>59.4</b>	<b>\$4,628,092</b>	<b>58.4</b>	<b>\$4,476,406</b>
<b>Purchased Services</b>				
Security Services		1,753		868
Legal Services		157,856		169,856
Management/Audit Services		844,016		615,500
Special Clerical Services		7,000		7,000
Miscellaneous Special Services		442,950		333,890
<b>Total</b>		<b>\$1,453,575</b>		<b>\$1,127,114</b>
<b>Total Personnel</b>	<b>59.4</b>	<b>\$6,081,667</b>	<b>58.4</b>	<b>\$5,603,520</b>

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# Secretary of State

## Agency Summary

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	<b>FY 2006</b>		<b>FY 2007</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
<b>Distribution by Source of Funds</b>				
General Revenue	51.3	4,124,346	50.3	3,960,359
Federal Funds	1.1	1,375,353	1.1	1,034,097
Restricted Receipts	2.4	234,704	2.4	249,421
Internal Service Funds	4.6	347,264	4.6	359,643
Reconcile to FTE Authorization	(0.4)	-		- <sup>(9)</sup>
<b>Total: All Funds</b>	<b>59.0</b>	<b>\$6,081,667</b>	<b>58.4</b>	<b>\$5,603,520</b>

# Secretary of State Administration

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Secretary of State	0531 F	1.0	88,584	1.0	93,899
Chief Information Officer	0848 A	0.8	93,798	0.8	96,049
Director	0845 A	1.0	98,960	1.0	105,931
Executive Asst for Policy & Prgm Review	0843 A	1.0	99,563	1.0	102,549
Assoc. Director Planning, Policy & Reg.	0843 A	1.0	99,563	1.0	102,549
Public Information Officer	0835 A	1.0	74,820	1.0	77,065
Executive Assistant Comm. & Public Info.	0835 A	1.0	69,677	1.0	73,394
Information Systems Coordinator	0831A	1.0	57,374	1.0	61,789
Principal Projects Manager	0831 A	2.0	131,257	2.6	198,648 <sup>(1)</sup>
Project Manager	0830 A	2.0	113,666	2.0	119,798
Administrative Assistant	5325 A	2.0	99,011	2.0	101,981
Office Manager	0824 A	1.0	54,844	1.0	56,489
Graphic Designer	05323 A	-	-	1.0	42,911 <sup>(2)</sup>
Executive Administrative Aide	0820 A	1.0	37,740	1.0	40,235
<b>Subtotal</b>		<b>15.8</b>	<b>\$1,118,857</b>	<b>17.4</b>	<b>\$1,273,287</b>
<b>Total Payroll</b>		<b>15.8</b>	<b>\$1,118,857</b>	<b>17.4</b>	<b>\$1,273,287</b>
Turnover			-		(230,031)
<b>Total Salaries</b>		<b>15.8</b>	<b>\$1,118,857</b>	<b>17.4</b>	<b>\$1,043,256</b>
<b>Benefits</b>					
Retirement			191,211		217,100
Medical			159,405		167,186
Medical Benefits Salary Disbursement			4,004		4,004
FICA			85,593		77,798
Payroll Accrual			5,533		5,207
<b>Total Salaries and Benefits</b>		<b>15.8</b>	<b>\$1,564,603</b>	<b>17.4</b>	<b>\$1,514,551</b>
Cost Per FTE Position			99,026		87,043
Statewide Benefit Assessment			42,514		37,269
Retroactive Payment			18,396		-
<b>Payroll Costs</b>		<b>15.8</b>	<b>\$1,625,513</b>	<b>17.4</b>	<b>\$1,551,820</b>

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# Secretary of State Administration

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			107,856		107,856
Miscellaneous Special Services			1,950		1,950
<b>Total</b>			<b>\$109,806</b>		<b>\$109,806</b>
<b>Total Personnel</b>		<b>15.8</b>	<b>\$1,735,319</b>	<b>17.4</b>	<b>\$1,661,626</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.8	1,735,319	17.4	1,661,626
<b>Total: All Funds</b>		<b>15.8</b>	<b>\$1,735,319</b>	<b>17.4</b>	<b>\$1,661,626</b>

# Secretary of State Corporations

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Principal Project Manager	0831 A	0.6	34,138	-	- <sup>(3)</sup>
Project Manager	0830 A	1.0	65,118	1.0	67,072
Fiscal Manager	0825 A	1.0	48,369	1.0	50,112
Administrative Assist/Confidential Secretary	0824 A	1.0	51,343	1.0	52,883
Administrative Assistant	5325 A	1.0	48,680	1.0	41,200
Administrative Assistant	5323 A	1.0	51,158	1.0	52,692
Administrative Assistant	5322 A	3.0	119,195	3.0	119,774
Administrative Assistant	5319 A	1.0	40,009	1.0	41,210
Administrative Secretary	5317 A	1.0	39,515	1.0	40,701
Administrative Assistant	5316 A	7.0	277,189	7.0	284,894
Clerk Secretary	5314 A	1.0	38,431	1.0	39,584
Clerk	5306 A	3.0	84,106	3.0	86,629
<b>Subtotal</b>		<b>21.6</b>	<b>\$897,251</b>	<b>21.0</b>	<b>\$876,751</b>
<b>Total Payroll</b>		<b>21.6</b>	<b>\$897,251</b>	<b>21.0</b>	<b>\$876,751</b>
Turnover			(43,586)		(88,848)
<b>Total Salaries</b>		<b>21.6</b>	<b>\$853,665</b>	<b>21.0</b>	<b>\$787,903</b>
<b>Benefits</b>					
Retirement			147,503		163,962
Medical			205,182		217,337
Mecial Benefits Salary Disbursement			2,002		2,002
FICA			66,027		60,273
Payroll Accrual			3,632		3,340
<b>Total Salaries and Benefits</b>		<b>21.6</b>	<b>\$1,278,011</b>	<b>21.0</b>	<b>\$1,234,817</b>
Cost Per FTE Position			59,167		58,801
Statewide Benefit Assessment			32,797		29,512
Retroactive Payment			15,246		-
<b>Payroll Costs</b>		<b>21.6</b>	<b>\$1,326,054</b>	<b>21.0</b>	<b>\$1,264,329</b>

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# Secretary of State Corporations

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Security Services			703		-
Management/Audit Services			42,000		-
Special Clerical Services			7,000		7,000
<b>Total</b>			<b>\$49,703</b>		<b>\$7,000</b>
<b>Total Personnel</b>		<b>21.6</b>	<b>\$1,375,757</b>	<b>21.0</b>	<b>\$1,271,329</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.6	1,375,757	21.0	1,271,329
<b>Total: All Funds</b>		<b>21.6</b>	<b>\$1,375,757</b>	<b>21.0</b>	<b>\$1,271,329</b>

# Secretary of State

## State Archives

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Asst Administration/Mgmt & Finance	0830 A	0.7	51,598	0.7	54,562
Sr Monitoring & Evaluation Specialist	5325 A	1.0	50,712	1.0	52,234
Sr Information & Public Relations Specialist	5324 A	1.0	50,946	1.0	52,474
Administrative Assistant	5315 A	0.7	21,439	0.7	22,083
<b>Subtotal</b>		<b>3.4</b>	<b>\$174,695</b>	<b>3.4</b>	<b>\$181,353</b>
<b>Total Salaries</b>		<b>3.4</b>	<b>\$174,695</b>	<b>3.4</b>	<b>\$181,353</b>
<b>Benefits</b>					
Retirement			29,971		37,740
Medical			36,008		42,960
FICA			12,427		13,873
Payroll Accrual			786		793
<b>Total Salaries and Benefits</b>		<b>3.4</b>	<b>\$253,887</b>	<b>3.4</b>	<b>\$276,719</b>
Cost Per FTE Position			74,673		81,388
Statewide Benefit Assessment			6,664		6,739
Retroactive Payment			3,183		-
<b>Payroll Costs</b>		<b>3.4</b>	<b>\$263,734</b>	<b>3.4</b>	<b>\$283,458</b>
<b>Purchased Services</b>					
Security Services			712		712
Miscellaneous Special Services			72,500		115,000
<b>Total</b>			<b>\$73,212</b>		<b>\$115,712</b>
<b>Total Personnel</b>		<b>3.4</b>	<b>\$336,946</b>	<b>3.4</b>	<b>\$399,170</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	79,742	1.0	84,749
Federal Funds		-	22,500	-	65,000
Restricted Receipts		2.4	234,704	2.4	249,421
<b>Total: All Funds</b>		<b>3.4</b>	<b>\$336,946</b>	<b>3.4</b>	<b>\$399,170</b>

# Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0836 A	1.0	89,130	1.0	91,804
Administrative Assistant	5322 A	1.0	44,963	1.0	44,963
Executive Administrative Aide	0820 A	1.0	36,947	1.0	39,072
Project Manager	821 A	1.0	52,855 <sup>(4)</sup>	1.0	55,881
Public Information Assistant		0.0		1.0	45,275 <sup>(5)</sup>
Researcher		-	70,390	-	19,565
<b>Subtotal</b>		<b>4.0</b>	<b>\$294,285</b>	<b>5.0</b>	<b>\$296,560</b>
<b>Total Payroll</b>		<b>4.0</b>	<b>\$294,285</b>	<b>5.0</b>	<b>\$296,560</b>
Turnover			(12,855)		-
<b>Total Salaries</b>			<b>\$281,430</b>		<b>\$296,560</b>
<b>Benefits</b>					
Retirement			36,068		58,331
Medical			42,111		54,612
FICA			16,145		16,162
Payroll Accrual			931		755
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$376,685</b>	<b>5.0</b>	<b>\$426,420</b>
Cost Per FTE Position			94,171		85,284
Statewide Benefit Assessment			8,020		7,866
Retroactive Payment			3,012		
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$387,717</b>	<b>5.0</b>	<b>\$434,286</b>
<b>Purchased Services</b>					
Security Services			182		-
Legal Services			50,000		62,000
Management/Audit Services			802,016		615,500
Miscellaneous Special Services			354,500		203,500
<b>Total</b>			<b>\$1,206,698</b>		<b>\$881,000</b>



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# Secretary of State State Library

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
State Librarian	0826 A	1.0	58,232	1.0	59,979
Administrative Assistant	5325 A	2.0	99,011	2.0	101,982
Administrative Assistant	5319 A	1.0	40,010	1.0	41,210
<b>Subtotal</b>		<b>4.0</b>	<b>\$197,253</b>	<b>4.0</b>	<b>\$203,171</b>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$197,253</b>	<b>4.0</b>	<b>\$203,171</b>
<b>Benefits</b>					
Retirement			33,711		42,278
Medical			43,183		49,688
FICA			15,090		15,542
Payroll Accrual			855		887
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$290,092</b>	<b>4.0</b>	<b>\$311,566</b>
Cost Per FTE Position			72,523		77,892
Statewide Benefit Assessment			7,496		7,552
Retroactive Payment			3,513		-
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$301,101</b>	<b>4.0</b>	<b>\$319,118</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$301,101</b>	<b>4.0</b>	<b>\$319,118</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	301,101	4.0	319,118
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$301,101</b>	<b>4.0</b>	<b>\$319,118</b>

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# Secretary of State

## Office of Public Information

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of Programming	0832 A	2.0	139,936 <sup>(6)</sup>	1.0	78,677
Public Information Assistant	0823 A	1.0	42,167	-	- <sup>(7)</sup>
Graphic Designer	0823 A	1.0	41,661	-	- <sup>(8)</sup>
Administrative Assistant	0822 A	1.0	59,992	1.0	63,423
Administrative Assistant	0113 A	1.0	32,821	1.0	33,806
<b>Subtotal</b>		<b>6.0</b>	<b>\$316,577</b>	<b>3.0</b>	<b>\$175,906</b>
Turnover			(64,781)		-
<b>Total Salaries</b>		<b>6.0</b>	<b>\$251,796</b>	<b>3.0</b>	<b>\$175,906</b>
<b>Benefits</b>					
Retirement			43,033		34,442
Medical			44,735		30,713
Medical Benefits Salary Disbursement			2,002		2,002
FICA			19,262		13,457
Payroll Accrual			1,209		704
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$362,037</b>	<b>3.0</b>	<b>\$257,224</b>
Cost Per FTE Position			60,340		85,741
Statewide Benefit Assessment			9,568		6,684
Retroactive Payment			5,260		-
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$376,865</b>	<b>3.0</b>	<b>\$263,908</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			14,000		13,440
<b>Total</b>			<b>\$14,000</b>		<b>\$13,440</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$390,865</b>	<b>3.0</b>	<b>\$277,348</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	390,865	3.0	277,348
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$390,865</b>	<b>3.0</b>	<b>\$277,348</b>

# Secretary of State

## Internal Service Programs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Asst Administration/Mgmt & Finance	0830 A	0.3	22,114	0.3	23,384
Principal Planning & Prgm Specialist	5328 A	1.0	51,636	1.0	53,185
Collection Supervisor Clerk	5327 A	1.0	54,967	1.0	55,615
Administrative Assistant	5325 A	1.0	45,836	1.0	47,211
Administrative Assistant	5315 A	0.3	9,188	0.3	9,464
Administrative Secretary	5317 A	1.0	42,915	1.0	43,174
<b>Subtotal</b>		<b>4.6</b>	<b>\$226,656</b>	<b>4.6</b>	<b>\$232,033</b>
<b>Total Salaries</b>		<b>4.6</b>	<b>\$226,656</b>	<b>4.6</b>	<b>\$232,033</b>
<b>Benefits</b>					
Retirement			40,945		48,286
Medical			48,097		51,709
FICA			17,339		17,750
Payroll Accrual			1,009		957
<b>Total Salaries and Benefits</b>		<b>4.6</b>	<b>\$334,046</b>	<b>4.6</b>	<b>\$350,735</b>
Cost Per FTE Position			72,619		76,247
Statewide Benefit Assessment			9,104		8,752
Retroactive Payment			3,958		-
<b>Payroll Costs</b>		<b>4.6</b>	<b>\$347,108</b>	<b>4.6</b>	<b>\$359,487</b>
<b>Purchased Services</b>					
Security Services			156		156
<b>Total</b>			<b>\$156</b>		<b>\$156</b>
<b>Total Personnel</b>		<b>4.6</b>	<b>\$347,264</b>	<b>4.6</b>	<b>\$359,643</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.6	347,264	4.6	359,643
<b>Total: All Funds</b>		<b>4.6</b>	<b>\$347,264</b>	<b>4.6</b>	<b>\$359,643</b>

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# Office of the General Treasurer

## Agency Summary

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	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	86.5	4,589,448	86.5	4,786,997
Classified	1.0	42,609	1.0	43,886
Overtime		53,440		32,628
Turnover		(120,453)		(89,909)
<b>Total Salaries</b>	<b>87.5</b>	<b>\$4,565,044</b>	<b>87.5</b>	<b>\$4,773,602</b>
<b>Benefits</b>				
Retirement		776,396		989,282
Medical		896,369		1,026,779
Medical Benefit Salary Disbursement		10,009		10,009
FICA		346,002		360,607
Payroll Accrual		23,492		25,236
<b>Total Salaries and Benefits</b>	<b>87.5</b>	<b>\$6,617,312</b>	<b>87.5</b>	<b>\$7,185,515</b>
Cost Per FTE Position		75,644		82,139
Statewide Benefit Assessment		172,634		167,214
Retroactive Payment		26,277		-
<b>Payroll Costs</b>	<b>87.5</b>	<b>\$6,816,223</b>	<b>87.5</b>	<b>\$7,352,729</b>
<b>Purchased Services</b>				
Medical Services		120,000		120,000
Legal Services		440,500		415,500
Management/Audit Services		2,474,103		1,619,458
Special Clerical Services		10,000		10,000
Miscellaneous Special Services		4,400		39,400
<b>Total</b>		<b>\$3,049,003</b>		<b>\$2,204,358</b>
<b>Total Personnel</b>	<b>87.5</b>	<b>\$9,865,226</b>	<b>87.5</b>	<b>\$9,557,087</b>

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# Office of the General Treasurer

## Agency Summary

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	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	26.2	2,165,070	26.0	2,357,974
Federal Funds	3.9	299,572	3.8	304,815
Restricted Receipts	10.3	975,150	10.3	951,256
Other Funds	47.1	6,425,434	47.4	5,943,042
<b>Total: All Funds</b>	<b>87.5</b>	<b>\$9,865,226</b>	<b>87.5</b>	<b>\$9,557,087</b>

# Office of the General Treasurer

## General Treasury

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Sr. Supervisor Verification & Records	0319A	1.0	42,609	1.0	43,886
<b>Subtotal</b>		<b>1.0</b>	<b>\$42,609</b>	<b>1.0</b>	<b>\$43,886</b>
<b>Unclassified</b>					
Chief of Staff	0845A	0.5	56,348	0.5	58,038
Deputy General Treasurer for Administration	0843 A	0.3	35,544	0.3	36,611
Deputy General Treasurer for Finance	0843 A	0.3	31,362	0.3	32,304
Assoc. Dir of Planning, Policy, and Reg.	0843 A	0.3	24,628	0.3	26,524
Cash Manager	0841 A	0.9	86,739	0.9	89,341
Senior Policy Associate	0838 A	0.4	29,840	0.4	32,336
Chief Fiscal Manager	0835 A	0.9	67,338	0.9	69,358
Asst. Director - Finance	0833 A	0.3	19,960	0.3	20,560
Sr. Policy Analyst/Press Relations	0831 A	0.9	59,061	0.9	63,924
General Treasurer	0531 F	1.0	88,584	1.0	93,899
Debt Analyst	0330 A	0.9	65,360	0.9	67,250
Reconciliation Supervisor	0829 A	1.0	56,103	1.0	58,536
Fiscal Management Supervisor	0829 A	0.8	44,045	0.8	46,214
Principal Auditors / Accountant	0328 A	2.6	167,859	2.6	172,714
Program Manager	0828 A	-	-	0.4	22,853
Admin. Clerk of Office Services	0827 A	1.0	55,330	1.0	56,990
Accountant / Invest. Analyst	0327 A	0.6	34,445	0.6	39,971
Administrative Asst./Conf Secretary - Invest.	0824 A	0.1	5,274	0.1	5,502
Admin. Asst./Confidential Secretary	0824 A	0.3	13,674	0.3	14,083
Senior Investment Officer	0324 A	0.8	46,138	0.8	47,477
Administrative Assistant - Invest.	0322 A	0.8	41,554	0.8	43,016
Administrative Assistant / Purchasing	0322 A	0.3	17,408	0.3	16,109
Senior Accountant	0322 A	0.6	26,116	0.6	28,490
Senior Accountant	0322 A	1.0	40,689	1.0	43,227
Constituent Service Representative	0820 A	1.0	45,976	1.0	47,355
Exec. Admin. Aide - Policy	0820 A	0.5	31,515	0.5	33,016
Receipts Coordinator	0320 A	1.0	35,039	1.0	36,358
Ledger Coordinator	0319 A	0.9	35,211	0.9	37,549
Administrative Secretary	0818 A	1.0	40,726	1.0	41,947
Business Serv. Specialist	0318 A	1.0	32,184	1.0	40,412
Sr. Administrative Aide	0317 A	1.0	44,039	1.0	45,343
Clerical III	0317 A	0.8	30,606	0.8	31,889

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# Office of the General Treasurer

## General Treasury

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Aide- Bus. Proc.	0316 A	1.0	35,113	1.0	36,166
Accounting Clerk - Bus. Proc.	0316 A	0.7	28,953	0.7	29,821
Archives & Records Management Aide	0315 A	1.0	38,855	1.0	40,021
Administrative Assistant - Bus. Proc.	0315 A	1.0	35,788	1.0	36,862
General Operations Assistant	0314A	0.4	12,786	0.4	13,170
Clerical/Telephone Operator	0313A	1.0	39,086	1.0	40,473
<b>Subtotal</b>		<b>28.7</b>	<b>\$1,599,276</b>	<b>29.1</b>	<b>\$1,695,709</b>
Overtime			18,150		-
Turnover			(101,626)		(49,168)
<b>Total Salaries</b>		<b>29.7</b>	<b>\$1,558,409</b>	<b>30.1</b>	<b>\$1,690,427</b>
<b>Benefits</b>					
Retirement			268,597		354,439
Medical			299,090		352,017
Medical Benefit Salary Disbursement			1,502		1,502
FICA			119,745		128,690
Payroll Accrual			8,254		9,088
<b>Total Salaries and Benefits</b>		<b>29.7</b>	<b>\$2,255,597</b>	<b>30.1</b>	<b>\$2,536,163</b>
Cost Per FTE Position			76,048		84,370
Statewide Benefit Assessment			59,726		59,848
Retroactive Payment			23,527		-
<b>Payroll Costs</b>		<b>29.7</b>	<b>\$2,338,850</b>	<b>30.1</b>	<b>\$2,596,011</b>
<b>Purchased Services</b>					
Legal Services			22,900		22,900
Management/Audit Services			50,000		25,000
Miscellaneous Special Services			900		20,900
<b>Total</b>			<b>\$73,800</b>		<b>\$68,800</b>
<b>Total Personnel</b>		<b>29.7</b>	<b>\$2,412,650</b>	<b>30.1</b>	<b>\$2,664,811</b>

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# Office of the General Treasurer

## General Treasury

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		23.1	1,936,679	23.47	2,150,545
Federal Funds		3.1	239,127	3.12	254,711
Other Funds		3.5	236,844	3.47	259,555
<b>Total: All Funds</b>		<b>29.7</b>	<b>\$2,412,650</b>	<b>30.1</b>	<b>\$2,664,811</b>

# Office of the General Treasurer

## State Retirement System

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director Retirement	0845 A	1.0	118,062	1.0	121,604
Chief of Staff	0845 A	0.4	45,078	0.4	46,430
Deputy General Treasurer Administration	0843 A	0.5	52,270	0.5	53,839
Assoc. Dir of Planning, Policy & Reg.	0843 A	0.5	44,331	0.5	47,742
Deputy of Finance	0843 A	0.7	67,952	0.7	69,990
Cash Manager	0841 A	0.1	9,638	0.1	9,927
Senior Policy Associate	0838 A	0.4	26,110	0.4	28,294
Assistant Executive Director	0836 A	1.0	81,078	1.0	83,511
Chief Fiscal Manager	0835 A	0.1	7,482	0.1	7,707
Assistant Director Member Services	0833 A	1.0	69,648	1.0	71,738
Assistant Director Finance	0833 A	1.0	68,839	1.0	71,737
Assistant Director Finance	0833 A	0.5	29,355	0.5	30,235
Policy Analyst	0833 A	1.0	66,331	1.0	68,322
Senior Policy Analyst	0831 A	-	-	0.4	19,997
Senior Policy Analyst / Press Rel.	0831 A	0.1	6,562	0.1	7,103
Fiscal Manager	0331 A	1.0	73,462	1.0	75,645
Project Manager	0830 A	1.0	63,089	1.0	67,355
Project Manager	0830 A	1.0	59,198	1.0	63,437
Communications Coordinator	0830 A	1.0	57,398	1.0	61,516
Deputy Administrator / Clerk Accountant	0830 A	1.0	52,421	1.0	53,994
Reconciliation Supervisor	0829 A	0.1	2,953	0.1	3,081
Fiscal Mgmt. Supervisor	0829 A	0.3	14,682	0.3	15,404
Data Systems Manager	0328 A	1.0	55,684	1.0	58,560
Principal Auditor / Accountant	0328 A	0.4	25,824	0.4	26,572
Accountant / Investment Analyst	0327 A	1.4	69,336	1.4	74,411
Principal Accountant	0326 A	1.0	46,474	1.0	49,687
Senior Retirement Counselor	0325 A	1.0	46,880	1.0	51,505
Administrative Assistant	0325 A	5.0	273,134	5.0	275,997
Admin Asst / Confidential Secretary	0824 A	0.5	20,108	0.5	20,710
Admin. Assistant / Conf. Sec.	0824 A	0.9	44,828	0.9	46,773
Senior Investment Officer	0324 A	0.2	11,535	0.2	11,869
Pension Analyst	0323 A	2.0	80,055	2.0	84,522
Field Investigator	0322 A	0.6	29,614	0.6	30,478
Administrative Assistant / Purchasing	0322 A	0.5	25,601	0.5	23,690
Administrative Assistant	0322 A	0.2	10,388	0.2	10,754
Senior Accountant	0322 A	0.4	17,411	0.4	18,993
Admin. Asst / Conf. Sec.	0821 A	1.0	40,064	1.0	42,857

# Office of the General Treasurer

## State Retirement System

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Ledger Coordinator	0319 A	0.1	3,912	0.1	4,172
Imaging Technician	0318 A	1.0	35,787	1.0	37,576
Business Service Specialist	0318 A	1.0	31,802	1.0	32,756
Admin. Clerk of Office Services	0818 A	0.1	2,143	0.1	2,208
Receipts Coordinator	0318 A	0.1	1,844	0.1	1,914
Clerical III	0317 A	0.3	10,202	0.3	10,630
Administrative Aide	0316 A	6.0	208,015	6.0	216,892
Accounting Clerk - Bus. Proc.	0316 A	0.3	12,408	0.3	12,781
Administrative Aide - Bus. Proc.	0316 A	0.1	1,848	0.1	1,903
Archives & Rec. Mgmt. Aide	0315 A	0.1	2,045	0.1	2,106
Central Clerk	0314 A	1.0	38,974	1.0	41,169
General Operations Assistant	0314 A	2.3	68,499	2.3	70,554
Customer Support Clerk	0312 A	2.0	74,568	2.0	76,966
<b>Subtotal</b>		<b>43.6</b>	<b>\$2,304,922</b>	<b>43.9</b>	<b>\$2,417,613</b>
Overtime			34,290		32,628
<b>Total Salaries</b>		<b>43.6</b>	<b>\$2,339,212</b>	<b>43.9</b>	<b>\$2,450,241</b>
<b>Benefits</b>					
Retirement			393,911		503,126
Medical			435,185		513,211
Medical Benefit Salary Disbursement			6,866		6,866
FICA			175,613		183,811
Payroll Accrual			11,717		12,630
<b>Total Salaries and Benefits</b>		<b>43.6</b>	<b>\$3,362,504</b>	<b>43.9</b>	<b>\$3,669,885</b>
Cost Per FTE Position			77,157		83,539
Statewide Benefit Assessment			87,586		85,102
<b>Payroll Costs</b>		<b>43.6</b>	<b>\$3,450,090</b>	<b>43.9</b>	<b>\$3,754,987</b>
<b>Purchased Services</b>					
Medical Services			120,000		120,000

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# Office of the General Treasurer

## State Retirement System

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services			405,000		380,000
Management/Audit Services			2,200,000		1,400,000
Special Clerical Services			10,000		10,000
Miscellaneous Special Services			3,500		18,500
<b>Total</b>			<b>\$2,738,500</b>		<b>\$1,928,500</b>
<b>Total Personnel</b>		<b>43.6</b>	<b>\$6,188,590</b>	<b>43.9</b>	<b>\$5,683,487</b>
<b>Distribution by Source of Funds</b>					
Other Funds		43.6	6,188,590	44.0	5,683,487
Total: All Funds		<b>43.6</b>	<b>\$6,188,590</b>	<b>44.0</b>	<b>\$5,683,487</b>

# Office of the General Treasurer

## Unclaimed Property

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief of Staff	0845 A	0.1	11,270	0.1	11,608
Dep. General Treasurer Admin.	0843 A	0.1	10,454	0.1	10,768
Assoc. Dir of Planning, Policy and Reg.	0843 A	0.1	9,851	0.1	10,609
Sr. Policy Associate	0838 A	0.3	18,650	0.3	20,210
Asst. Director of Finance	0833 A	0.1	5,871	0.1	6,047
Sr. Policy Analyst	0831 A	-	-	0.3	14,283
Unclaimed Property Manager	0829 A	1.0	66,944	1.0	68,952
Admin. Assist. / Confidential Secretary	0824 A	0.1	4,022	0.1	4,142
Field Investigator	0322 A	0.3	16,849	0.3	17,341
Administrative Asst / Purchasing	0322 A	0.1	5,120	0.1	4,738
Unclaimed Property Technician	0321 A	1.0	50,971	1.0	52,439
Special Field Investigator	0319 A	1.0	45,495	1.0	46,827
Field Auditor	0318 A	1.0	37,525	1.0	40,427
Administrative Assistant	0316 A	1.0	41,728	1.0	43,194
Assistant Admin Clerk	0316 A	1.0	41,900	1.0	43,141
Chief Clerk Reconciliation	0314 A	1.0	32,835	1.0	34,318
General Operations Assistant	0314 A	0.3	10,047	0.3	10,347
<b>Subtotal</b>		<b>8.5</b>	<b>\$409,532</b>	<b>8.8</b>	<b>\$439,391</b>
Overtime			1,000		-
Turnover			-		(33,999)
<b>Total Salaries</b>		<b>8.5</b>	<b>\$410,532</b>	<b>8.8</b>	<b>\$405,392</b>
<b>Benefits</b>					
Retirement			69,987		84,361
Medical			84,709		100,494
Medical Benefit Salary Disbursement			1,061		1,061
FICA			31,155		30,959
Payroll Accrual			2,104		2,299
<b>Total Salaries and Benefits</b>		<b>8.5</b>	<b>\$599,548</b>	<b>8.8</b>	<b>\$624,566</b>
Cost Per FTE Position			70,452		71,297
Statewide Benefit Assessment			15,562		14,273
<b>Payroll Costs</b>		<b>8.5</b>	<b>\$615,110</b>	<b>8.8</b>	<b>\$638,839</b>

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# Office of the General Treasurer

## Unclaimed Property

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Management/Audit Services			220,953		191,308
<b>Total</b>			<b>\$220,953</b>		<b>\$191,308</b>
<b>Total Personnel</b>		<b>8.5</b>	<b>\$836,063</b>	<b>8.8</b>	<b>\$830,147</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		8.5	836,063	8.8	830,147
<b>Total: All Funds</b>		<b>8.5</b>	<b>\$836,063</b>	<b>8.8</b>	<b>\$830,147</b>

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# Office of the General Treasurer

## Rhode Island Refunding Bond Authority

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Deputy of Finance	0843 A	0.05	5,227	0.05	5,384
Fiscal Mgmt / Debt Analyst	0330 A	0.1	7,262	0.1	7,472
Administrative Asst. / Confidential Secty	0824 A	0.05	2,637	0.05	2,751
<b>Subtotal</b>		<b>0.2</b>	<b>\$15,126</b>	<b>0.2</b>	<b>\$15,607</b>
<b>Total Salaries</b>		<b>0.2</b>	<b>\$15,126</b>	<b>0.2</b>	<b>\$15,607</b>
<b>Benefits</b>					
Retirement			2,585		3,247
Medical			1,245		1,401
FICA			1,118		1,144
Payroll Accrual			78		81
<b>Total Salaries and Benefits</b>		<b>0.2</b>	<b>\$20,152</b>	<b>0.2</b>	<b>\$21,480</b>
Cost Per FTE Position			100,760		107,400
Statewide Benefit Assessment			575		550
Retroactive Payment			275		-
<b>Payroll Costs</b>		<b>0.2</b>	<b>\$21,002</b>	<b>0.2</b>	<b>\$22,030</b>
<b>Purchased Services</b>					
Legal Services			12,600		12,600
Management/Audit Services			3,150		3,150
<b>Total</b>			<b>\$15,750</b>		<b>\$15,750</b>
<b>Total Personnel</b>		<b>0.2</b>	<b>\$36,752</b>	<b>0.2</b>	<b>\$37,780</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.2	36,752	0.2	37,780
<b>Total: All Funds</b>		<b>0.2</b>	<b>\$36,752</b>	<b>0.2</b>	<b>\$37,780</b>

# Office of the General Treasurer

## Crime Victim Compensation

	Grade	FY 2006		FTE	FY 2007	
		FTE	Cost		FTE	Cost
<b>Unclassified</b>						
Deputy General Treasurer Admin.	0843 A	0.1	6,272	0.1	6,461	
Assoc. Dir of Planning, Policy, and Reg.	0843 A	0.2	19,702	0.2	21,218	
Asst. Director - Finance	0833 A	0.1	3,522	0.1	3,628	
Principal Projects Manager	0831 A	1.0	72,975	1.0	75,145	
PT Legal Counsel (20 hrs)	0826 A	0.5	24,391	-	-	
Project Coordinator	0826 A	0.5	32,244	-	-	
Admin. Assist. / Confidential Secretary	0824 A	0.1	2,412	0.1	2,485	
Field Investigator	0322 A	0.1	4,596	0.1	4,728	
Administrative Assistant / Purchasing	0322 A	0.1	3,072	0.1	2,843	
Administrative Aide	0315 A	3.0	91,406	3.0	102,169	
<b>Subtotal</b>		<b>5.5</b>	<b>\$260,592</b>	<b>4.5</b>	<b>\$218,677</b>	
Turnover			(18,827)		(6,742)	
<b>Total Salaries</b>		<b>5.5</b>	<b>\$241,765</b>	<b>4.5</b>	<b>\$211,935</b>	
<b>Benefits</b>						
Retirement			41,316		44,109	
Medical			76,140		59,656	
Medical Benefit Salary Disbursement			580		580	
FICA			18,371		16,003	
Payroll Accrual			1,339		1,138	
<b>Total Salaries and Benefits</b>		<b>5.5</b>	<b>\$379,511</b>	<b>4.5</b>	<b>\$333,421</b>	
Cost Per FTE Position			68,628		73,603	
Statewide Benefit Assessment			9,185		7,441	
Retroactive Payment			2,475		-	
<b>Payroll Costs</b>		<b>5.5</b>	<b>\$391,171</b>	<b>4.5</b>	<b>\$340,862</b>	
<b>Total Personnel</b>		<b>5.5</b>	<b>\$391,171</b>	<b>4.5</b>	<b>\$340,862</b>	

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# Office of the General Treasurer

## Crime Victim Compensation

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	Grade	FY 2006		FTE	FY 2007	
		FTE	Cost		FTE	Cost
<b>Distribution by Source of Funds</b>						
General Revenue		2.9	191,639	2.3		169,649
Federal Funds		0.8	60,445	0.7		50,104
Restricted Receipts		1.8	139,087	1.5		121,109
<b>Total: All Funds</b>		<b>5.5</b>	<b>\$391,171</b>	<b>4.5</b>		<b>\$340,862</b>

# Boards For Design Professionals

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Aide	314A	2.0	76,084 <sup>(1)</sup>	2.0	78,742 <sup>(1)</sup>
Administrative Assistant	315A	1.0	40,263 <sup>(1)</sup>	1.0	42,270 <sup>(1)</sup>
Administrative Assistant	823A	1.0	53,637 <sup>(1)</sup>	1.0	55,274 <sup>(1)</sup>
<b>Subtotal</b>		<b>4.0</b>	<b>\$169,984</b>	<b>4.0</b>	<b>\$176,286</b>
Overtime			6,900 <sup>(2)</sup>		6,900 <sup>(2)</sup>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$176,884</b>	<b>4.0</b>	<b>\$183,186</b>
<b>Benefits</b>					
Retirement			29,051		36,685
Medical			53,236		59,189
FICA			13,532		14,014
Payroll Accrual			867		915
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$273,570</b>	<b>4.0</b>	<b>\$293,989</b>
Cost Per FTE Position			68,393		73,497
Statewide Benefit Assessment			6,459		6,205
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$280,029</b>	<b>4.0</b>	<b>\$300,194</b>
<b>Purchased Services</b>					
Legal Services			2,185 <sup>(5)</sup>		-
Management/Audit Services			- <sup>(3)</sup>		-
Special Clerical Services			1,500 <sup>(4)</sup>		1,500
<b>Total</b>			<b>\$3,685</b>		<b>\$1,500</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$283,714</b>	<b>4.0</b>	<b>\$301,694</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	283,714	4.0	301,694
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$283,714</b>	<b>4.0</b>	<b>\$301,694</b>

# Board of Elections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commission Chairman	0510 F		7,000		7,000
Commissioners	0510 F		42,000		42,000
Chief of Staff	0839 A	1.0	80,256	1.0	91,012
Assistant Administrator Policy & Programs	0837 A	1.0	88,927	1.0	93,096
Chief Auditor	0916 F	1.0	69,069	1.0	72,688
Supervising Accountant	0831 A	1.0	61,576	1.0	63,424
General Foreman	0327 A	1.0	61,974	1.0	64,505
Special Projects Coordinator	0327 A	2.0	119,248	2.0	122,805
Administrative Assistant	0383 F	1.0	52,350	1.0	53,871
Special Projects Manager	0322 A	1.0	50,715	1.0	52,237
Planning & Program Dev. Specialist	0320 A	2.0	79,599	2.0	81,891
Confidential Secretary	0817 A	1.0	37,938	1.0	39,076
Senior Administrative Aide	0317 A	1.0	41,667	1.0	42,917
Senior Receptionist	0312 A	1.0	29,441	1.0	30,905
Senior Clerk	0308 A	1.0	27,345	1.0	28,586
<b>Subtotal</b>		<b>15.0</b>	<b>\$849,105</b>	<b>15.0</b>	<b>\$886,013</b>
Turnover			(56,538)		(28,088)
<b>Total Salaries</b>		<b>15.0</b>	<b>\$792,567</b>	<b>15.0</b>	<b>\$857,925</b>
<b>Benefits</b>					
Retirement			129,326		169,795
Medical			165,427		171,531
Medical Benefits Salary Disbursement			2,002		2,002
FICA			60,087		75,497
Holiday Pay			-		5,138
Payroll Accrual			3,027		4,130
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>\$1,152,436</b>	<b>15.0</b>	<b>\$1,286,018</b>
Cost Per FTE Position			76,829		85,735
Temporary and Seasonal			-		128,963
Statewide Benefit Assessment			28,758		31,005
<b>Payroll Costs</b>		<b>15.0</b>	<b>\$1,181,194</b>	<b>15.0</b>	<b>\$1,445,986</b>

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## Board of Elections

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			4,909		6,000
Security Services			1,904		5,500
Legal Services			60,451		80,000
Management/Audit Services			20,000		99,500
Special Clerical Services			1,800		4,000
Miscellaneous Special Services			8,850		8,850
<b>Total</b>			<b>\$97,914</b>		<b>\$203,850</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>\$1,279,108</b>	<b>15.0</b>	<b>\$1,649,836</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.0	1,183,645	14.0	1,540,456
Federal Funds		1.0	95,463	1.0	109,380
<b>Total: All Funds</b>		<b>15.0</b>	<b>\$1,279,108</b>	<b>15.0</b>	<b>\$1,649,836</b>

# Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director/Chief Prosecutor	0845 A	1.0	107,329	1.0	115,014
Chief of the Office of Investigations	0836 A	1.0	80,290	1.0	83,217
Staff Attorney V	0836 A	1.0	77,393 <sup>(1)</sup>	1.0	79,715
Senior Confidential Investigator	0832 A	1.0	58,819	1.0	65,041
Special Assistant to the Director	0832 A	1.0	67,160	1.0	69,175
Staff Attorney II	0830 A	1.0	62,499	1.0	67,072
Staff Attorney I	0828 A	1.0	50,025	1.0	53,395
Special Projects Coordinator	0829 A	1.0	66,067	1.0	68,952
Investigator I	0823 A	1.0	40,118	1.0	42,626
Administrative Officer	0822 A	1.0	45,350	1.0	46,710
Administrative Assistant	0816 A	1.0	32,634	1.0	34,324
Research Aide	0810 A	1.0	28,531	1.0	29,853
<b>Subtotal</b>		<b>12.0</b>	<b>716,215</b>	<b>12.0</b>	<b>\$755,094</b>
Turnover			(38,697)		-
<b>Total Salaries</b>		<b>12.0</b>	<b>677,518</b>	<b>12.0</b>	<b>\$755,094</b>
<b>Benefits</b>					
Retirement			115,791		157,134
Medical			89,199		97,583
Medical Benefits Salary Disbursement			10,010		10,010
FICA			50,851		56,477
Payroll Accrual			3,479		3,944
<b>Total Salaries and Benefits</b>		<b>12.0</b>	<b>946,848</b>	<b>12.0</b>	<b>\$1,080,242</b>
Cost Per FTE Position			78,904		90,020
Statewide Benefit Assessment			25,746		26,578
<b>Payroll Costs</b>		<b>12.0</b>	<b>972,594</b>	<b>12.0</b>	<b>\$1,106,820</b>

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# Rhode Island Ethics Commission

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			24,000		24,000
Special Clerical Services			4,500		4,500
<b>Subtotal</b>			<b>28,500</b>		<b>\$28,500</b>
<b>Total Personnel</b>		<b>12.0</b>	<b>1,001,094</b>	<b>12.0</b>	<b>\$1,135,320</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	1,001,094	12.0	1,135,320
<b>Total: All Funds</b>		<b>12.0</b>	<b>1,001,094</b>	<b>12.0</b>	<b>\$1,135,320</b>

# Office of the Governor

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Governor	527F	1.0	113,504	1.0	116,910
Secretary, EOHHS	954K	1.0	133,334	1.0	148,944
Chief of Staff	850	1.0	126,764	1.0	130,567
Chief Information Officer	848	2.0	209,318	2.0	245,120
Executive Director	847	1.0	115,107	1.0	118,560
Associate Director Planning, Policy, Reg	843	1.0	94,326	1.0	101,160
Deputy Exec. Assistant/Communications	841	4.0	369,331	4.0	391,865
Executive Assistant/Chief of Staff	841	1.0	91,787	1.0	94,541
Executive Assistant	841	1.0	91,787	1.0	94,541
Director of Public Information	839	1.0	76,250	1.0	82,538
Assistant Director Policy	839	1.0	75,647	1.0	81,918
Staff Attorney V	836	1.0	77,393	1.0	79,715
Executive Assistant	836	1.0	73,708	1.0	75,919
Supervisor of Fiscal Services	834	1.0	72,240	1.0	74,407
Policy Analyst	833	2.0	135,979	2.0	140,979
Special Assistant	832	1.0	63,962	1.0	65,881
Project Manager	830	1.0	59,198	1.0	60,974
Special Project Coordinator	829	1.0	66,944	1.0	68,952
Prin Plan & Program Specialist	828	5.0	281,271	5.0	291,866
Special Project Coordinator	827	1.0	60,599	1.0	62,417
Associate Executive Assistant	826	2.0	106,470	2.0	113,950
Administrative Secretary	825	1.0	48,653	1.0	50,113
Administrative Assistant	825	5.0	241,782	5.0	252,082
Office Manager	825	1.0	51,086	1.0	50,113
Admin Support Specialist	824	2.9	115,304	2.9	125,001
Sr Information & Public Relations Spec.	824	2.0	88,780	2.0	95,970
Administrative Assistant	822	1.0	45,350	1.0	46,710
Administrative Assistant/Secretary	821	1.6	66,871	1.6	69,920
Senior Administrative Aide	821	1.0	47,851	1.0	49,286
Administrative Assistant	819	3.0	109,014	3.0	115,752
<b>Subtotal</b>		<b>49.5</b>	<b>3,309,610</b>	<b>49.5</b>	<b>3,496,671</b>
Turnover			(142,954)		(201,501)
<b>Total Salaries</b>		<b>49.5</b>	<b>3,166,656</b>	<b>49.5</b>	<b>3,295,170</b>

# Office of the Governor

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			541,182		684,990
Medical			436,331		467,713
Medical Benefits Salary Disbursement			10,010		10,010
FICA			234,975		240,539
Payroll Accrual			16,148		17,142
<b>Total Salaries and Benefits</b>		<b>49.5</b>	<b>\$4,405,302</b>	<b>49.5</b>	<b>\$4,715,564</b>
Cost Per FTE Position			88,996		95,264
Statewide Benefit Assessment			120,333		115,674
<b>Payroll Costs</b>		<b>49.5</b>	<b>\$4,525,635</b>	<b>49.5</b>	<b>\$4,831,238</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			26,414		26,414
<b>Total</b>			<b>\$26,414</b>		<b>\$26,414</b>
<b>Total Personnel</b>		<b>49.5</b>	<b>\$4,552,049</b>	<b>49.5</b>	<b>\$4,857,652</b>
<b>Distribution by Source of Funds</b>					
General Revenue		47.5	4,363,073	47.5	4,553,920
Restricted Receipts		1.0	103,611	1.0	211,603
Other Funds		1.0	85,365	1.0	92,129
<b>Total: All Funds</b>		<b>49.5</b>	<b>\$4,552,049</b>	<b>49.5</b>	<b>\$4,857,652</b>

# Public Utilities Commission

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief Public Utilities Accountant	0140 A	1.0	97,572	1.0	100,770
Chief of Legal Services	0139 A	1.0	91,622	1.0	94,310
Public Utilities Admin. & Operations Officer	0138 A	1.0	80,766	1.0	83,088
Chief Financial Analyst	0138 A	1.0	90,672	1.0	93,325
Deputy Chief of Legal Services	0137 A	1.0	64,176	1.0	68,516
Associate Administrator, Operations	0136 A	1.0	83,640	1.0	86,117
Assoc. Public Util. Admin - Cable TV (Leg)	0136 A	1.0	75,568	1.0	77,736
Assoc. Public Utilities Adm for Motor Carriers	0134 A	1.0	60,055	1.0	64,863
Assistant to Chief Public Utilities Accountant	0034 A	1.0	80,137	1.0	82,926
Senior Legal Counsel	0134 A	1.0	67,051	1.0	72,418
Rate Analyst V	0033 A	4.0	270,822	4.0	285,403
Legal Counsel	0132 A	1.0	66,131	1.0	69,739
Chief of Information and Public Relations	0129 A	1.0	48,327	1.0	53,799
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	63,410	1.0	65,312
Public Utilities Engineering Specialist II	0028 A	2.0	111,348	2.0	114,546
Principal Auditor	0028 A	1.0	61,600	1.0	63,428
Public Utilities Analyst IV	0027 A	1.0	54,931	1.0	56,541
Public Utilities Engineering Specialist I	0025 A	2.0	97,507	2.0	100,341
Chief Consumer Agent	0024 A	1.0	48,405	1.0	49,834
Chief Field Investigator	0024 A	1.0	40,245	1.0	42,925
Public Utilities Analyst II	0022 A	1.0	40,309	1.0	41,518
Metrologist Inspector	0022 A	1.0	49,205	1.0	50,649
Compliance Inspector	0020 A	2.0	69,773	2.0	73,699
Information Service Technician III	0020 A	1.0	41,824	1.0	43,058
Consumer Agent	0018 A	3.0	120,188	3.0	123,726
Information Service Technician	0016 A	1.0	34,508	1.0	35,898
Clerk Secretary	0016 A	1.0	38,845	1.0	39,990
Senior Word Processing Typist	0012 A	1.0	31,415	1.0	33,502
<b>Subtotal</b>		<b>36.0</b>	<b>\$2,080,052</b>	<b>36.0</b>	<b>\$2,167,977</b>
<b>Unclassified</b>					
Administrator, Division of Public Util. & Car.	0847 A	1.0	124,128	1.0	127,754
Chairman (PUC)	0842 A	1.0	103,670	1.0	106,684
Commissioner (PUC)	0839 A	2.0	244,380	2.0	172,404
Executive Counsel	0839 A	1.0	88,219	1.0	90,866
Director of Energy, Policy and Planning	0733 A	1.0	86,260	1.0	88,802
Administrative Assistant	0129 A	1.0	61,336	1.0	65,371
Administrative Assistant	0822 A	1.0	51,953	1.0	53,512
Administrative Assistant	0821 A	1.0	44,908	1.0	48,248
Administrative Assistant	0820 A	1.0	47,921	1.0	50,384
<b>Subtotal</b>		<b>10.0</b>	<b>\$852,775</b>	<b>10.0</b>	<b>\$804,025</b>

# Public Utilities Commission

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			8,600		8,600
Turnover			(110,343)		-
<b>Total Salaries</b>		<b>46.0</b>	<b>\$2,831,084</b>	<b>46.0</b>	<b>\$2,980,602</b>
<b>Benefits</b>					
Retirement			482,363		620,497
Medical			415,513		477,751
Medical Benefits Salary Disbursement			18,018		18,018
FICA			213,466		224,283
Payroll Accrual			14,510		15,574
<b>Total Salaries and Benefits</b>		<b>46.0</b>	<b>\$3,974,954</b>	<b>46.0</b>	<b>\$4,336,725</b>
Cost Per FTE Position			86,412		94,277
Statewide Benefit Assessment			107,254		112,937
Retroactive Payment			18,980		-
<b>Payroll Costs</b>		<b>46.0</b>	<b>\$4,101,188</b>	<b>46.0</b>	<b>\$4,449,662</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			38,257		38,257
Security Services			16,550		16,550
Legal Services			192,963		192,963
Management/Audit Services			963,547		966,147
Special Clerical Services			101,160		101,160
Miscellaneous Special Services			5,000		5,000
<b>Total</b>			<b>\$1,317,477</b>		<b>\$1,320,077</b>
<b>Total Personnel</b>		<b>46.0</b>	<b>\$5,418,665</b>	<b>46.0</b>	<b>\$5,769,739</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.0	370,735	5.0	408,452
Federal Funds		0.9	72,952	0.9	77,957
Restricted Receipts		40.1	4,974,978	40.1	5,283,330
<b>Total: All Funds</b>		<b>46.0</b>	<b>\$5,418,665</b>	<b>46.0</b>	<b>\$5,769,739</b>

# Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director, Project Management	0830A	1.0	56,188	1.0	60,735
<b>Subtotal</b>		<b>1.0</b>	<b>\$56,188</b>	<b>1.0</b>	<b>\$60,735</b>
<b>Total Salaries</b>		<b>1.0</b>	<b>\$56,188</b>	<b>1.0</b>	<b>\$60,735</b>
<b>Benefits</b>					
Retirement			9,602		12,639
Medical			4,766		5,297
FICA			4,298		4,646
Payroll Accrual			275		303
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$75,129</b>	<b>1.0</b>	<b>\$83,620</b>
Cost Per FTE Position			75,129		83,620
Statewide Benefit Assessment			2,135		2,138
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$77,264</b>	<b>1.0</b>	<b>\$85,758</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			249		
<b>Total</b>			<b>\$249</b>		<b>\$0</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$77,513</b>	<b>1.0</b>	<b>\$85,758</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	77,513	1.0	85,758
<b>Total: All Funds</b>		<b>1.0</b>	<b>\$77,513</b>	<b>1.0</b>	<b>\$85,758</b>



# **Human Services**



# Department of Children, Youth and Families

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	801.4	43,965,466	773.4	44,069,667
Unclassified	48.4	3,319,028	48.4	3,481,627
Overtime		4,131,759		3,462,959
Turnover		(1,750,343)		(1,493,848)
<b>Total Salaries</b>	<b>849.8</b>	<b>\$49,665,910</b>	<b>821.8</b>	<b>\$49,520,405</b>
<b>Benefits</b>				
Retirement		7,707,373		9,399,019
Medical		8,752,815		8,875,852
Medical Benefits Salary Disbursement		50,038		46,035
FICA		3,837,602		3,814,489
Holiday		502,460		423,252
Payroll Accrual		246,081		250,681
<b>Total Salaries and Benefits</b>	<b>849.8</b>	<b>\$70,762,279</b>	<b>821.8</b>	<b>\$72,329,733</b>
Cost Per FTE Position		83,269		88,014
Statewide Benefit Assessment		1,753,588		1,651,342
Workers Compensation		15,928		15,928
Retroactive Payment		746,393		-
<b>Payroll Costs</b>	<b>849.8</b>	<b>\$73,278,188</b>	<b>821.8</b>	<b>\$73,997,003</b>
<b>Purchased Services</b>				
Medical Services		1,795,924		1,650,549
Educational/Professional/Art Services		1,029,960		1,016,687
Buildings and Grounds Maintenance		193,964		3,965
Security Services		82,257		82,257
Legal Services		219,587		219,587
Management/Audit Services		2,778,202		2,719,351
Special Clerical Services		308,269		282,026
Miscellaneous Special Services		800,538		846,340
University/College Services		1,019,545		829,545
<b>Total</b>		<b>\$8,228,246</b>		<b>\$7,650,307</b>

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# Department of Children, Youth and Families

## Agency Summary

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	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>849.8</b>	<b>\$81,506,434</b>	<b>821.8</b>	<b>\$81,647,310</b>
<b>Distribution by Source of Funds</b>				
General Revenue	634.5	58,640,363	619.2	59,868,919
Federal Funds	215.3	22,866,071	202.6	21,778,391
<b>Total: All Funds</b>	<b>849.8</b>	<b>\$81,506,434</b>	<b>821.8</b>	<b>\$81,647,310</b>

# Department of Children, Youth and Families

## Central Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc. Director, Div of Mmgt & Budget	0143 A	1.0	111,131	1.0	114,436
Chief, Financial Management (DCYF)	0143 A	1.0	99,874	1.0	105,640
Chief of Staff (DCYF)	0142 A	1.0	105,974	1.0	109,139
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	98,722	1.0	101,683
Chief, Data Evaluation	0141A	1.0	80,327 <sup>(1)</sup>	1.0	83,540
Administrator, Financial Mgmt. (DCYF)	0139 A	1.0	92,800	1.0	95,545
Administrator, Juvenile Corrections	0139 A	1.0	92,575 <sup>(9)</sup>	-	-
Deputy Director for Legal Services	0138 A	1.0	77,236 <sup>(2)</sup>	1.0	79,443
Asst. Admin., Family & Children's Services	0A35 A	1.0	73,391	1.0	78,549
Chief of Practice Standards (DCYF)	0135 A	1.0	80,862	1.0	83,771
Programmer/Analyst III (SQL/UNIX)	0A35 A	1.0	75,195 <sup>(9)</sup>	-	-
Technical Support Specialist III (UNIX/Ntwk)	0035 A	1.0	77,786 <sup>(9)</sup>	-	-
Senior Legal Counsel	0134 A	9.0	639,854	9.0	662,489
Chief Human Services Business Officer	0A33 A	1.0	62,102	1.0	66,146
Programmer/Analyst II (SQL/UNIX)	0A32 A	1.0	71,620 <sup>(9)</sup>	-	-
Programmer/Analyst III (SQL/UNIX)	0A32 A	1.0	80,863 <sup>(9)</sup>	-	-
Supervisor, Child Protective Investigations	0A31 A	1.0	70,046 <sup>(9)</sup>	-	-
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	62,794	1.0	66,613
Senior Quality Control Review Supervisor	AA30A	1.0	76,321	1.0	78,531
Principal Human Services Business Officer	0A28 A	4.0	238,283	4.0	250,147
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	66,359	1.0	68,336
Social Service Analyst	0A28 A	1.0	69,259	1.0	72,084
Human Services Program Planner	0A27 A	1.0	63,971	1.0	65,874
Social Service Analyst	0A27 A	5.0	337,150	5.0	288,816
Senior Human Services Business Officer	0A25 A	2.0	98,105	2.0	101,409
Human Services Policy & Systems Specialist	0A24 A	4.0	203,568	4.0	210,216
Records Analyst	0324 A	1.0	51,484	1.0	53,473
Social Caseworker II	0A24 A	1.0	55,669	1.0	58,359
Systems Support Technician III	0324 A	2.0	100,095 <sup>(9)</sup>	-	-
Implementation Aide	0322 A	3.0	123,133	3.0	130,221
Eligibility Technician	0321 A	6.0	254,524	6.0	265,740
Principal Preaudit Clerk	0321 A	1.0	29,441	1.0	30,905
Supervising Preaudit Clerk	0321 A	1.0	45,869	1.0	47,277
Systems Support Technician II	0321 A	8.0	346,706 <sup>(9)</sup>	-	-
Implementation Aide	0118A	1.0	39,344	1.0	41,753
Systems Support Technician I	0318 A	1.0	35,492 <sup>(9)</sup>	-	-

# Department of Children, Youth and Families

## Central Management

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Property Control & Supply Officer	0317 A	1.0	40,048	1.0	41,789
Customer Service Specialist I	0315 A	3.0	104,007	3.0	107,668
Principal Preaudit Clerk	0314 A	4.0	127,177	4.0	132,714
Principal Clerk Typist	0112 A	1.0	31,728	1.0	32,680
Senior Word Processing Typist	0312 A	4.0	128,139	4.0	134,389
Central Mail Room Clerk	0311 G	2.0	72,296	2.0	74,465
Chief of Human Resources	0138A	1.0	89,104 <sup>(12)</sup>	-	-
Personnel Aide	0119A	1.0	43,763 <sup>(12)</sup>	-	-
Supervising Employee Relations Officer	128A	1.0	60,764 <sup>(12)</sup>	-	-
Implementation Aide	122A	1.0	48,676 <sup>(12)</sup>	-	-
Personnel Aide	0119A	1.0	41,551 <sup>(12)</sup>	-	-
Fical Clerk	0314A	1.0	34,826 <sup>(12)</sup>	-	-
Principle Pre-Audit Clerk	0314A	1.0	32,695 <sup>(12)</sup>	-	-
Supervising Pre-Audit Clerk	0321A	1.0	37,016 <sup>(12)</sup>	-	-
<b>Subtotal</b>		<b>93.0</b>	<b>\$5,179,715</b>	<b>68.0</b>	<b>\$3,933,840</b>
<b>Unclassified</b>					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	137,574	1.0	141,701
Deputy Director, (DCYF)	0148A	1.0	92,297 <sup>(1)</sup>	1.0	95,066
Executive Director, Administration (DCYF)	0848 A	1.0	142,788	1.0	147,072
Associate Director, Child Welfare	0844 A	1.0	125,087	1.0	128,811
Executive Assistant	0833 A	1.0	69,648	1.0	71,738
Confidential Secretary	0822 A	1.0	48,585	1.0	52,488
<b>Subtotal</b>		<b>6.0</b>	<b>\$615,979</b>	<b>6.0</b>	<b>\$636,876</b>
Turnover			(149,692)		(55,319)
<b>Total Salaries</b>		<b>99.0</b>	<b>\$5,646,002</b>	<b>74.0</b>	<b>\$4,515,397</b>
<b>Benefits</b>					
Retirement			1,019,925		941,945
Medical			978,965		686,093
Medical Benefits Salary Disbursement			16,010		12,006
FICA			462,645		345,428
Payroll Accrual			29,944		22,819

# Department of Children, Youth and Families

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>99.0</b>	<b>\$8,153,491</b>	<b>74.0</b>	<b>\$6,523,688</b>
Cost Per FTE Position			82,358		88,158
Workers' Compensation			315		315
Statewide Benefits Assessment			229,312		161,458
Retroactive Payment			63,064 <sup>(4)</sup>		-
<b>Payroll Costs</b>		<b>99.0</b>	<b>\$8,446,182</b>	<b>74.0</b>	<b>\$6,685,461</b>
<b>Purchased Services</b>					
Medical Services			2,450		2,450
Lecturers/Educational/Professional			1,500		1,500
Building and Grounds Maintenance			680		680
Legal Services			111,681		111,681
Management/Audit Services			983,371		1,561,371
Special Clerical Services			42,983		30,000
University/College Services			454,545		454,545
<b>Total</b>			<b>\$1,597,210</b>		<b>\$2,162,227</b>
<b>Total Personnel</b>		<b>99.0</b>	<b>\$10,043,392</b>	<b>74.0</b>	<b>\$8,847,688</b>
<b>Distribution by Source of Funds</b>					
General Revenue		66.6	6,836,012	48.2	5,757,809
Federal Funds		32.4	3,207,380	25.8	3,089,879
<b>Total: All Funds</b>		<b>99.0</b>	<b>\$10,043,392</b>	<b>74.0</b>	<b>\$8,847,688</b>

# Department of Children, Youth and Families

## Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief, Program Development, Contracts & St	0141 A	1.0	73,983	1.0	76,942
Admin. Family & Children's Services	0139 A	1.0	91,918 <sup>(5)</sup>	1.0	94,548
Asst. Admin. Family & Children's Services	0A35 A	1.0	89,918	1.0	92,533
Community Services Coordinator	0A34 A	6.0	416,069	6.0	430,773
Professional Services Coordinator	0034 A	2.0	143,488	2.0	152,278
Educational Services Coordinator (DCYF)	0133 A	1.0	52,063	1.0	61,472
Project Coordinator (Positive Ed. Partnerships)	0A33 A	1.0	54,495 <sup>(6)</sup>	1.0	56,675
Project Coordinator, Family Preservation	0A33 A	1.0	79,138	1.0	81,433
Caseworker Supervisor II	0A28 A	2.0	120,051 <sup>(7)</sup>	2.0	124,724
Clinical Psychologist	0A27 A	1.0	67,000	1.0	68,903
Clinical Social Worker	0A27 A	5.0	319,682	5.0	335,202
Implementation Aide	0122 A	1.0	39,303	1.0	41,682
Senior Word Processing Typist	0312 A	1.0	35,604	1.0	36,672
<b>Subtotal</b>		<b>24.0</b>	<b>\$1,582,712</b>	<b>24.0</b>	<b>\$1,653,837</b>
<b>Unclassified</b>					
Assistant Director Behavioral Health Ed	0844 A	1.0	105,437	1.0	111,879
<b>Subtotal</b>		<b>1.0</b>	<b>\$105,437</b>	<b>1.0</b>	<b>\$111,879</b>
Overtime			-		3,734
Turnover			(256,646)		(240,645)
<b>Total Salaries</b>		<b>25.0</b>	<b>\$1,431,503</b>	<b>25.0</b>	<b>\$1,528,805</b>
<b>Benefits</b>					
Retirement			231,118		299,150
Medical			221,104		244,965
FICA			109,509		116,668
Payroll Accrual			6,951		7,451
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$2,000,185</b>	<b>25.0</b>	<b>\$2,197,039</b>
Cost Per FTE Position			80,007		87,882
Statewide Benefit Assessment			54,396		56,070

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# Department of Children, Youth and Families

## Children's Behavioral Health Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$2,078,909</b>	<b>25.0</b>	<b>\$2,253,109</b>
<b>Purchased Services</b>					
Medical Services			747,342		603,652
Lecturers/Educational/Professional			403,128		389,855
Management/Audit Services			43,610		43,610
Special Clerical Services			65,860		52,600
Miscellaneous Special Services			56,219		56,219
University/College Services			190,000		-
<b>Total</b>			<b>1,506,159</b>		<b>1,145,936</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$3,585,068</b>	<b>25.0</b>	<b>\$3,399,045</b>
<b>Distribution by Source of Funds</b>					
General Revenue		22.4	2,448,872	18.6	2,309,427
Federal Funds		2.6	1,136,196	6.4	1,089,618
<b>Total: All Funds</b>		<b>25.0</b>	<b>\$3,585,068</b>	<b>25.0</b>	<b>\$3,399,045</b>

# Department of Children, Youth and Families

## Juvenile Correctional Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director, Juvenile Corr. Svcs.	0846 A	1.0	120,428	1.0	124,012
Clinical Director, Psychologist	0141 A	1.0	92,075	1.0	94,721
Deputy Super. Prgs. (RI Training School)	0140 A	2.0	142,620	2.0	148,324
Administrator, Juvenile Corrections	0139 A	1.0	76,296	1.0	81,276
Chief Probation & Parole Supervisor	0C34 A	1.0	60,856	(8) 1.0	63,290
Probation & Parole Supervisor	0C33 A	6.0	492,380	6.0	506,546
Cottage Manager	0J31 A	8.0	566,536	8.0	589,521
Probation and Parole Counselor III	0C31 A	2.0	157,231	2.0	161,677
Programming Services Officer	0131 A	1.0	66,413	1.0	68,379
Internship/Volunteer Coordinator, Corr.	0C29 A	1.0	50,439	1.0	52,457
Probation & Parole Officer II	0C29 A	37.0	2,491,169	37.0	2,567,004
Clinical Social Worker	0J27 A	8.0	460,910	8.0	482,738
Probation & Parole Officer I	0C27 A	2.0	111,867	2.0	116,359
Shift Coordinator, (RI Training School)	0326 A	5.0	270,028	5.0	278,588
Implementation Aide	0322 A	2.0	94,430	2.0	98,909
Juvenile Program Worker	0322 A	124.0	5,358,046	124.0	5,556,695
Aftercare Counselor (Asst Coord Res Svcs)	0021 A	1.0	34,303	1.0	35,675
Intake Counselor (Asst Coord Res Svcs)	0021 A	1.0	34,303	1.0	35,675
Recreation Supervisor	0021 A	1.0	34,303	1.0	35,675
Registered Nurse B	0921 A	2.0	134,158	2.0	138,090
Registered Nurse A	0920 A	2.0	130,623	2.0	135,622
Carpenter Supervisor	0318 G	1.0	40,169	1.0	41,983
Juvenile Probation & Parole Svcs. Tech.	0C18 A	3.0	131,548	3.0	135,472
Principal Cook	0318 A	1.0	46,022	1.0	47,289
Juvenile Program Worker	0317 A	1.0	38,323	1.0	39,473
Data Control Clerk	0315 A	3.0	102,220	3.0	108,022
Senior Cook	0315 A	3.0	105,470	3.0	109,353
Principal Clerk Stenographer	0313 A	1.0	28,582	1.0	29,725
Senior Laundry Worker	0312 A	1.0	37,709	1.0	38,800
Senior Word Processing Typist	0312 A	3.0	92,255	3.0	96,070
Senior Clerk Stenographer	0310 A	1.0	35,138	1.0	36,182
Cook's Helper	0309 A	5.0	163,469	5.0	169,722
Senior Clerk Typist	0309 A	1.0	33,480	1.0	34,710
Assistant Building and Grounds Officer	0324 A	1.0	52,107	(3) -	-
Building Maintenance Supervisor	0320 A	1.0	44,857	(3) -	-

# Department of Children, Youth and Families

## Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Maintenance Technician	0316 G	1.0	38,582	(3) -	-
<b>Subtotal</b>		<b>236.0</b>	<b>\$11,969,345</b>	<b>233.0</b>	<b>\$12,258,034</b>
<b>Unclassified</b>					
Principal	0840 A	1.0	106,666	1.0	109,699
Asst Principal, Youth Correctional Ed	0835 U	2.0	154,754	2.0	159,668
School Psychologist	0002 A	1.0	66,420	1.0	71,868
School Social Worker	0002 A	1.0	69,894	(1) 1.0	71,991
Teacher Academic	0001 A	20.0	1,238,693	20.0	1,308,163
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	64,023	1.0	67,803
Teacher Academic - Health Nurse	0001 A	1.0	50,950	1.0	55,201
Teacher Academic - Industrial Arts	0001 A	1.0	63,266	1.0	65,164
Teacher Academic (Special Ed.)	0001 A	10.4	590,877	10.4	619,906
Teacher (Home Economics)	0001 A	1.0	64,023	1.0	67,803
Teacher (Industrial Arts)	0001 A	1.0	64,023	1.0	67,803
Teacher (Physical Education)	0001 A	1.0	64,023	1.0	67,803
<b>Subtotal</b>		<b>41.4</b>	<b>\$2,597,612</b>	<b>41.4</b>	<b>\$2,732,872</b>
Overtime			1,487,917		1,190,334
Turnover			(336,484)		(447,701)
<b>Total Salaries</b>		<b>277.4</b>	<b>\$15,718,390</b>	<b>274.4</b>	<b>\$15,733,539</b>
<b>Benefits</b>					
Retirement			2,402,682		3,025,198
Medical			2,981,416		3,434,879
Medical Benefits Salary Disbursement			10,010		10,010
FICA			1,189,336		1,202,141
Holiday			320,547		256,438
Payroll Accrual			75,496		78,625
<b>Total Salaries and Benefits</b>		<b>277.4</b>	<b>\$22,697,877</b>	<b>274.4</b>	<b>\$23,740,830</b>
Cost Per FTE Position			81,824		86,519

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## Department of Children, Youth and Families

### Juvenile Correctional Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Workers Compensation			10,407		10,407
Statewide Benefit Assessment			534,260		511,241
Retroactive Payment			141,788 <sup>(4)</sup>		-
<b>Payroll Costs</b>		<b>277.4</b>	<b>\$23,384,332</b>	<b>274.4</b>	<b>\$24,262,478</b>
<b>Purchased Services</b>					
Medical Services			661,052		661,052
Lecturers/Educational/Professional			440,274		440,274
Buildings and Grounds Maintenance			189,999		0
Security Services			19,607		19,607
Legal Services			23,160		23,160
Management/Audit Services			77,425		71,425
Special Clerical Services			47,912		47,912
Miscellaneous Special Services			246,693		292,495
<b>Total</b>			<b>\$1,706,122</b>		<b>\$1,555,925</b>
<b>Total Personnel</b>		<b>277.4</b>	<b>\$25,090,454</b>	<b>274.4</b>	<b>\$25,818,403</b>
<b>Distribution by Source of Funds</b>					
General Revenue		274.9	24,641,860	272.4	25,366,792
Federal Funds		2.5	448,594	2.0	451,611
<b>Total: All Funds</b>		<b>277.4</b>	<b>\$25,090,454</b>	<b>274.4</b>	<b>\$25,818,403</b>

# Department of Children, Youth and Families

## Child Welfare

Classified	Grade	FY 2006		FY 2006	
		FTE	Cost	FTE	Cost
Regional Director (DCYF)	0141A	4.0	348,210	4.0	360,927
Administrator, Family & Children's Services	0139A	1.0	89,563	1.0	96,987
Chief Child Protective Investigator	0139 A	1.0	80,062	1.0	82,464
Administrator Child Protective Services	0139 A	1.0	87,229	1.0	89,772
Asst. Admin., Family & Children's Services	0A35 A	4.0	357,616	4.0	369,517
Chief Case Work Supervisor	0A34 A	6.0	516,269	6.0	550,397
Community Services Coordinator	0A34 A	2.0	158,857	2.0	159,922
Project Coordinator, CASSP	0A33A	1.0	78,111	1.0	80,406
Substance Abuse Coordinator	0132 A	1.0	65,118	1.0	67,072
Supervisor, Child Protective Investigations	0A31 A	13.0	939,918	13.0	999,904
Chief Human Svcs. Policy Sys. Specialist	0A30 A	1.0	73,383	1.0	75,500
Clinical Training Specialist	0A30 A	5.0	356,815	5.0	371,381
Senior Case Work Supervisor	0A30 A	2.0	157,830	2.0	154,310
Casework Supervisor II	0A28 A	48.0	3,326,272	48.0	3,456,530
Principal Resource Specialist	0A28 A	2.0	138,610	2.0	142,562
Child Protective Investigator	0A26 A	60.0	3,582,559	60.0	3,711,912
Senior Resource Specialist	0A28 A	4.0	240,647	4.0	250,877
Social Caseworker II	0A24 A	235.4	12,497,888	<sup>(10)</sup> 235.4	12,974,735
Child Support Technician	0322A	21.0	867,231	<sup>(11)</sup> 21.0	907,198
Implementation Aide	0322A	1.0	41,332	1.0	43,863
Jr. Human Svcs. Policy & Syst. Specialist	0A22 A	1.0	51,972	1.0	53,531
Social Case Worker	0A22 A	1.0	51,091	1.0	52,937
Asst. Coordinator, Resident Services	0321 A	1.0	34,303	1.0	35,675
Executive Assistant	0118 A	5.0	162,190	5.0	168,680
Human Services Facility Inspector	0A17 A	3.0	117,196	3.0	121,287
Clerk Secretary	0B16 A	1.0	37,785	1.0	40,007
Customer Service Specialist I	0315 A	2.0	72,651	2.0	75,192
Data Control Clerk	0315 A	1.0	39,342	1.0	40,509
Senior Word Processing Typist	0312 A	20.0	663,644	20.0	689,902
<b>Subtotal</b>		<b>448.4</b>	<b>\$25,233,694</b>	<b>448.4</b>	<b>\$26,223,956</b>
Overtime			2,643,842		2,268,891
Turnover			(1,007,521)		(750,183)
<b>Total Salaries</b>		<b>448.4</b>	<b>\$26,870,015</b>	<b>448.4</b>	<b>\$27,742,664</b>
<b>Benefits</b>					
Retirement			4,053,648		5,132,726
Medical			4,571,330		4,509,915
Medical Benefits Salary Disbursement			24,018		24,019

# Department of Children, Youth and Families

## Child Welfare

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			2,076,112		2,150,252
Holiday			181,913		166,814
Payroll Accrual			133,690		141,786
<b>Total Salaries and Benefits</b>		<b>448.4</b>	<b>\$37,910,726</b>	<b>448.4</b>	<b>\$39,868,176</b>
Cost Per FTE Position			84,547		88,912
Workers Compensation			5,206		5,206
Statewide Benefit Assessment			935,620		922,573
Retroactive Payment			517,213	(4)	-
<b>Payroll Costs</b>		<b>448.4</b>	<b>\$39,368,765</b>	<b>448.4</b>	<b>\$40,795,955</b>
<b>Purchased Services</b>					
Medical Services			385,080		383,395
Lecturers/Educational/Professional			185,058		185,058
Building and Grounds Maintenance			3,285		3,285
Security Services			62,650		62,650
Legal Services			84,746		84,746
Management/Audit Services			1,673,796		1,042,945
Special Clerical Services			151,514		151,514
Miscellaneous Special Services			497,626		497,626
University/College Services			375,000		375,000
<b>Total</b>			<b>\$3,418,755</b>		<b>\$2,786,219</b>
<b>Total Personnel</b>		<b>448.4</b>	<b>\$42,787,520</b>	<b>448.4</b>	<b>\$43,582,174</b>
<b>Distribution by Source of Funds</b>					
General Revenue		270.6	24,713,619	280.0	26,434,891
Federal Funds		177.8	18,073,901	168.4	17,147,283
<b>Total: All Funds</b>		<b>448.4</b>	<b>\$42,787,520</b>	<b>448.4</b>	<b>\$43,582,174</b>

# Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Director of Finance & Contract Mgr	141	1.0	101,108	1.0	104,132
Associate Director	141	1.0	102,113	1.0	105,137
Assistant Director	139	2.0	182,123	2.0	189,519
Assistant Admin Comm & Plan Services	135	1.0	72,964	1.0	75,153
Chief Program Development	134	5.0	334,457	5.0	346,096
Coord Comm Plan & Development	134	2.0	131,578	2.0	135,526
Chief HS Business Officer	133	1.0	56,343	1.0	58,033
Legal Counsel	132	1.0	72,790	1.0	74,921
Chief Resource Specialist	131	1.0	68,628	1.0	70,679
Programming Services Officer	131	1.0	56,973	1.0	61,616
Sr. Human Services Policy & Systems Spec	28	1.0	65,214	1.0	67,162
Health Promotion Coordinator	329	1.0	64,217	1.0	66,095
Clinical Social Worker	27	3.0	183,849	3.0	189,327
Principal Resource Specialist	328	3.0	173,179	3.0	179,559
Fiscal Management Officer	26	1.0	57,790	1.0	62,159
Human Services Program Planner	327	2.0	99,352	2.0	102,313
Social Caseworker II	24	7.0	382,578	7.0	393,931
Pr Comm Pgm Liason Worker	324	2.0	100,955	2.0	106,154
Customer Service Specialist III	323	1.0	40,507	1.0	43,709
Customer Service Specialist III	323	2.0	89,078	2.0	91,741
Resource Specialist	322	1.0	47,497	1.0	49,942
Program Analyst	322	1.0	48,428	1.0	49,871
Social Caseworker	B22	1.0	46,615	1.0	50,196
Sr.Comm. Program Liaison Worker	322	1.0	48,376	1.0	49,819
System Support Tech II	321	1.0	34,303	1.0	35,332
Customer Service Specialist II	319	1.0	41,651	1.0	42,900
Chief Clerk	16	1.0	41,866	1.0	44,012
Customer Service Specialist I	316	1.0	36,946	1.0	38,055
Data Control Clerk	315	1.0	35,651	1.0	36,721
Telephone Operator	310	2.0	62,787	2.0	65,405
<b>Subtotal</b>		<b>50.0</b>	<b>\$2,879,916</b>	<b>50.0</b>	<b>\$2,985,215</b>
<b>Unclassified</b>					
Director	944	1.0	102,923	1.0	106,011
Asst Administrative Officer	821	1.0	46,295	1.0	47,682
<b>Subtotal</b>		<b>2.0</b>	<b>\$149,218</b>	<b>2.0</b>	<b>\$153,693</b>

# Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(106,787)		(101,098)
<b>Total Salaries</b>		<b>52.0</b>	<b>\$2,922,347</b>	<b>52.0</b>	<b>\$3,037,810</b>
<b>Benefits</b>					
Retirement			482,509		630,243
Medical			451,249		552,488
Medical Benefits Salary Disbursements			7,581		7,362
FICA			216,348		232,143
Payroll Accrual			14,144		15,315
<b>Total Salaries and Benefits</b>		<b>52.0</b>	<b>\$4,094,178</b>	<b>52.0</b>	<b>\$4,475,361</b>
Cost Per FTE Position			78,734		86,065
Statewide Benefit Assessment			107,695		115,013
Retroactive Payment			27,306		-
<b>Payroll Costs</b>		<b>52.0</b>	<b>\$4,229,179</b>	<b>52.0</b>	<b>\$4,590,374</b>
<b>Purchased Services</b>					
Medical Services			556,000		132,000
Management/Audit Services			2,388,854		40,000
Educational/Professional/Art Services			49,833		1,500
Miscellaneous Special Services			-		480
<b>Total</b>			<b>\$2,994,687</b>		<b>\$173,980</b>
<b>Total Personnel</b>		<b>52.0</b>	<b>\$7,223,866</b>	<b>52.0</b>	<b>\$4,764,354</b>
<b>Distribution by Source of Funds</b>					
General Revenue		25.9	2,271,253	28.6	2,819,766
Federal Funds		26.1	4,952,613	23.4	1,944,588
<b>Total: All Funds</b>		<b>52.0</b>	<b>\$7,223,866</b>	<b>52.0</b>	<b>\$4,764,354</b>

# Department of Health

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	490.4	28,745,121	469.4	28,593,068
Unclassified	9.0	731,838	9.0	756,076
Overtime		240,810		96,910
Turnover		(2,406,258)		(2,466,081)
Cost Allocations to Other Programs	-	(359,274)	-	-
Cost Allocations from Other Programs	-	359,274	-	-
<b>Total Salaries</b>	<b>499.4</b>	<b>27,311,511</b>	<b>478.4</b>	<b>26,979,973</b>
<b>Benefits</b>				
Retirement		4,626,381		5,605,159
Medical		4,784,053		5,188,702
Medical Benefits Salary Disbursement		49,876		49,843
FICA		2,089,332		2,063,967
Holiday Pay		13,900		14,150
Payroll Accrual		135,138		135,790
<b>Total Salaries and Benefits</b>	<b>499.4</b>	<b>\$39,010,191</b>	<b>478.4</b>	<b>\$40,037,584</b>
Cost Per FTE Position		78,114		83,691
Statewide Benefit Assessment		1,028,682		1,021,558
Retroactive Payment		322,856		-
<b>Payroll Costs</b>	<b>499.4</b>	<b>\$40,361,729</b>	<b>478.4</b>	<b>\$41,059,142</b>
<b>Purchased Services</b>				
Medical Services		400,695		349,495
Architect/Engineering Services		112,300		42,800
Educational/Professional/Art Services		7,689,187		6,460,218
Buildings and Grounds Maintenance		27,800		29,770
Security Services		275,067		485,067
Legal Services		87,000		37,000
Management/Audit Services		2,565,643		1,665,742
Special Clerical Services		477,197		344,609

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# Department of Health

## Agency Summary

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	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		2,881,966		2,626,957
University/College Services		261,181		261,181
<b>Total</b>		<b>\$14,778,036</b>		<b>\$12,302,839</b>
<b>Total Personnel</b>	<b>499.4</b>	<b>\$55,139,765</b>	<b>478.4</b>	<b>\$53,361,981</b>
<b>Distribution by Source of Funds</b>				
General Revenue	233.4	22,259,594	235.7	23,051,481
Federal Funds	214.5	28,673,314	210.4	26,974,989
Restricted Receipts	51.5	4,191,857	32.3	3,320,511
Other Funds	-	15,000	-	15,000
<b>Total: All Funds</b>	<b>499.4</b>	<b>\$55,139,765</b>	<b>478.4</b>	<b>\$53,361,981</b>

# Department of Health Central Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Deputy Director of Health	0145 A	1.0	121,225	1.0	124,809
Deputy Chief of Staff/Policy	0145 A	1.0	118,062	1.0	121,604
Associate Dir of Health (Health Policy)	0143 A	1.0	111,094	1.0	114,398
Asst Director of Health (Comm Affairs)	0141 A	1.0	100,544	1.0	103,505
Asst Dir of Health (Human Res. & Sup Ser)	0140 A	1.0	97,129	(1) -	-
Systems Administrator	0139 A	1.0	91,771	1.0	94,459
Administrator-Management Services	0139 A	1.0	76,918	1.0	82,460
Chief Health Program Evaluator	0137 A	3.0	249,666	3.0	259,708
Deputy Chief of Legal Services	0137 A	0.8	64,132	0.8	66,056
Asst. Admin., Comm. Plan. Services	0135 A	2.4	178,433	2.0	154,731
Technical Support Spec III (Unix/Network)	0335 A	1.0	74,919	(2) -	-
Health Program Administrator	0135 A	3.0	239,838	3.0	246,803
Chief, Program Development	0134 A	1.0	56,442	1.0	60,711
Health Policy Analyst	0133 A	1.0	73,830	1.0	75,955
Senior Public Health Epidemiologist	0133 A	0.7	47,806	0.7	49,187
Programmer/Analyst II (Oracle)	0332 A	1.0	68,348	(2) -	-
Programmer/Analyst II (SQL/UNIX)	0332 A	2.0	138,695	(2) -	-
Technical Support Specialist II	0332 A	1.0	66,990	(2) -	-
Sr. Public Health Promotion Specialist	0131 A	6.0	347,357	(1) 3.0	179,977
Public Health Epidemiologist	0331 A	2.0	113,599	2.0	120,067
Principal Comm. Develop Trng Specialist	0329 A	1.0	55,235	1.0	57,690
Principal Systems Analyst	0329 A	1.8	109,399	(2) 0.8	51,342
Supervising Employee Relations Officer	0128 A	1.0	61,107	(1) -	-
Chief Implementation Aide	0328 A	1.0	57,493	1.0	62,083
Tech Support Spec I (Unix/Network)	0328 A	2.0	106,781	(2) -	-
Senior Human Services Policy & Syst Spec.	0128 A	4.0	213,081	4.0	222,743
Principal Program Analyst	0328 A	1.0	60,563	1.0	62,333
Programmer/Analyst I (Oracle)	0328 A	1.0	57,601	(2) -	-
Programmer Analyst I	0328 A	5.0	275,472	(2) 1.0	50,585
Principal Research Technician	0327 A	1.0	58,723	1.0	60,463
Coordinator of Library Services	0325 A	1.0	46,024	1.0	48,380
Senior Community Assistance Specialist	0123 A	1.0	40,078	(1) -	-
Human Resources Technician	0122 A	1.0	48,212	(1) -	-
Program Analyst	0322 A	2.0	84,478	2.0	88,327
Implementation Aide	0322 A	1.0	42,843	1.0	45,286
Human Services Business Officer	0322 A	4.5	164,645	4.0	149,659
Data Entry Unit Supervisor	0321 A	1.0	50,954	1.0	52,453
Information Services Technician II	0320 A	1.0	37,477	1.0	39,905
Assistant Records Analyst	0319 A	3.0	129,570	3.0	134,285

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Support Technician I	0318 A	2.0	69,693	(2) -	-
Senior Teller	0318 A	1.0	41,582	1.0	43,353
Chief Clerk	0316 A	1.4	56,419	1.4	58,087
Teller	0315 A	1.0	37,719	1.0	38,438
Data Control Clerk	0315 A	1.0	27,894	1.0	29,161
Principal Preaudit Clerk	0314 A	1.2	38,701	1.2	40,407
Genealogical Clerk	0314 A	4.0	133,923	4.0	140,614
Offset Pressperson	0312 A	1.0	36,362	1.0	37,452
Senior Word Processing Typist	0312 A	3.0	89,260	3.0	93,020
Programming Services Officer	0131A	1.0	51,655	1.0	55,357
Senior Clerk Typist	0309 A	1.0	32,768	1.0	33,807
<b>Subtotal</b>		<b>83.8</b>	<b>\$4,752,510</b>	<b>60.8</b>	<b>\$3,549,660</b>
<b>Unclassified</b>					
Director of Health	0955KF	1.0	145,401	1.0	149,673
Executive Secretary	0823 A	1.0	53,820	1.0	55,434
Senior Administrative Aide	0821 A	1.0	50,516	1.0	52,014
Confidential Secretary	0817 A	2.0	86,711	2.0	89,258
<b>Subtotal</b>		<b>5.0</b>	<b>\$336,448</b>	<b>5.0</b>	<b>\$346,379</b>
<b>Total Payroll</b>		<b>88.8</b>	<b>\$5,088,958</b>	<b>65.8</b>	<b>\$3,896,039</b>
Overtime			42,000		42,000
Turnover			(348,947)		(84,004)
Cost Allocations to Other Programs			(359,274)		-
<b>Total Salaries</b>		<b>88.8</b>	<b>\$4,422,737</b>	<b>65.8</b>	<b>\$3,854,035</b>
<b>Benefits</b>					
Retirement			748,668		799,498
Medical			782,870		748,367
Medical Benefits Salary Disbursement			3,924		3,744
FICA			338,339		294,834
Payroll Accrual			21,894		19,303
<b>Total Salaries and Benefits</b>		<b>88.8</b>	<b>\$6,318,432</b>	<b>65.8</b>	<b>\$5,719,781</b>

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			71,194		86,887
Statewide Benefit Assessment			166,465		144,860
Retroactive Payment			41,456		-
<b>Payroll Costs</b>		<b>88.8</b>	<b>\$6,526,353</b>	<b>65.8</b>	<b>\$5,864,641</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,256,505		872,417
Buildings and Grounds Maintenance			-		750
Security Services			48,000		48,000
Legal Services			2,000		2,000
Management/Audit Services			1,505,177		614,677
Special Clerical Services			9,000		9,000
Miscellaneous Special Services			392,722		279,151
<b>Total</b>			<b>\$3,213,404</b>		<b>\$1,825,995</b>
<b>Total Personnel</b>		<b>88.8</b>	<b>\$9,739,757</b>	<b>65.8</b>	<b>\$7,690,636</b>
<b>Distribution by Source of Funds</b>					
General Revenue		27.2	2,567,662	28.9	2,752,768
Federal Funds		24.0	4,687,047	18.0	3,357,451
Restricted Receipts		37.6	2,485,048	18.9	1,580,417
<b>Total: All Funds</b>		<b>88.8</b>	<b>\$9,739,757</b>	<b>65.8</b>	<b>\$7,690,636</b>

# Department of Health

## State Medical Examiner

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Chief Medical Examiner	0252 A	1.0	147,998	1.0	152,904
Assistant Med Examiner Forensic Path.	0251 A	2.0	252,173	2.0	259,835
Senior Public Health Epidemiologist	0133 A	0.4	25,742	0.4	26,485
Medicolegal Administrator	0132 A	1.0	52,294	1.0	52,294
Senior Scene Investigator	0330 A	1.0	66,600	1.0	68,549
Scene Investigator	0327 A	4.0	197,562	4.0	206,012
Human Services Business Officer	0322 A	0.5	24,150	1.0	49,713
Medical Examiners Agent	0320 A	2.0	61,768	2.0	66,714
Executive Assistant	0118 A	1.0	36,858	1.0	38,868
Principal Clerk Stenographer	0313 A	1.0	31,911	1.0	33,481
Senior Word Processing Typist	0312 A	1.0	28,967	1.0	30,350
<b>Subtotal</b>		<b>14.9</b>	<b>\$926,023</b>	<b>15.4</b>	<b>\$985,205</b>
<b>Unclassified</b>					
Chief Medical Examiner	0965 F	1.0	151,257	1.0	155,795
Associate Executive Assistant	0826 A	1.0	55,700	1.0	59,377
<b>Subtotal</b>		<b>2.0</b>	<b>\$206,957</b>	<b>2.0</b>	<b>\$215,172</b>
Overtime			53,000		-
Turnover			(92,832)		(35,217)
<b>Total Salaries</b>		<b>16.9</b>	<b>\$1,093,148</b>	<b>17.4</b>	<b>\$1,165,160</b>
<b>Benefits</b>					
Retirement			177,761		242,469
Medical			163,106		200,183
Medical Benefits Salary Disbursement			3,724		3,884
FICA			83,626		89,135
Holiday Pay			12,000		12,000
Payroll Accrual			5,157		5,875
<b>Total Salaries and Benefits</b>		<b>16.9</b>	<b>\$1,538,522</b>	<b>17.4</b>	<b>\$1,718,706</b>
Cost Per FTE Position			91,307		99,061
Statewide Benefit Assessment			39,526		44,276
Retroactive Payment			736		-

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# Department of Health

## State Medical Examiner

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>16.9</b>	<b>\$1,578,784</b>	<b>17.4</b>	<b>\$1,762,982</b>
<b>Purchased Services</b>					
Medical Services			137,000		86,000
Buildings and Grounds Maintenance			10,500		10,520
Management/Audit Services			77,871		77,871
Miscellaneous Special Services			3,000		-
<b>Total</b>			<b>\$228,371</b>		<b>\$174,391</b>
<b>Total Personnel</b>		<b>16.9</b>	<b>\$1,807,155</b>	<b>17.4</b>	<b>\$1,937,373</b>
<b>Distribution by Source of Funds</b>					
General Revenue		16.5	1,691,411	17.0	1,819,277
Federal Funds		0.4	115,744	0.4	118,096
<b>Total: All Funds</b>		<b>16.9</b>	<b>\$1,807,155</b>	<b>17.4</b>	<b>\$1,937,373</b>

# Department of Health

## Family Health

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Medical Director - Family Health	0252 A	1.0	169,491	1.0	174,748
Asst Medical Director (DOH)	0251 A	1.0	167,786	1.0	173,171
Chief Health Program Evaluator	0137 A	1.0	84,956	1.0	87,468
Chief - Office of Women, Inf Child (WIC)	0137 A	1.0	84,861	1.0	87,319
Asst. Administrator, Comm. Plan Svcs	0135 A	5.0	383,062	5.0	394,467
Health Program Administrator	0135 A	2.0	164,404	2.0	169,200
Supervising Industrial Hygienist	0334 A	0.3	18,545	0.3	19,088
Princ. Public Health Promotion Specialist	0133 A	1.5	87,367	1.5	94,674
Health Policy Analyst	0133 A	5.0	342,626	5.0	355,321
Senior Public Health Epidemiologist	0133 A	2.0	135,537	2.0	139,416
Supervisor, Public Health Labs	0333 A	0.5	39,396	0.5	40,529
Public Health Epidemiologist	0331 A	0.6	33,694	0.6	36,053
Assistant Health Program Administrator	0131 A	1.0	69,443	1.0	71,495
Sr. Public Health Promotion Specialist	0131 A	10.0	604,173	12.0	747,645
Senior Registered Env. Lab Scientist	0330 A	1.0	50,569	1.0	54,365
Senior Industrial Hygienist	0330 A	1.0	62,876	1.0	64,728
Principal Systems Analyst	0329 A	0.2	12,345	0.2	12,836
Public Health Promotion Specialist	0329 A	2.0	122,563	2.0	126,164
Principal Community Dev. Training Spec	0129 A	3.0	159,077	3.0	167,537
Sr Human Services Policy & Systems Spec	0128 A	3.0	144,105	3.0	153,185
Public Health Nutritionist	0327 A	1.0	48,542	1.0	51,952
Industrial Hygienist	0327 A	0.6	28,513	0.6	30,547
Administrative Officer	0324 A	1.0	52,232	1.0	54,038
Chief Field Investigator	0B24 A	1.0	55,858	1.0	58,394
Senior Accountant	0323 A	1.0	50,767	1.0	52,266
Comm Health Nurse Coordinator	0923 A	3.0	228,854	2.7	238,436
Sr. Community Program Liaison Worker	0322 A	2.0	87,582	2.0	90,845
Program Analyst	0322 A	1.0	44,099	1.0	45,423
Information Services Technician II	0320 A	1.0	41,191	1.0	44,278
Community Program Liaison Worker	0319 A	4.0	141,455	4.0	149,988
Property Control and Supply Officer	0317 A	1.0	40,900	1.0	42,127
Clerk Secretary	0116 A	1.0	36,961	1.0	38,069
Information Services Technician I	0316 A	1.0	40,174	1.0	41,369
Fiscal Clerk	0314 A	1.0	36,585	1.0	38,173
Principal Preaudit Clerk	0314 A	1.0	29,178	1.0	30,677
Administrative Aide	0314 A	0.6	23,637	0.6	24,054

# Department of Health

## Family Health

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Word Processing Typist	0312 A	1.0	28,826	1.0	30,190
Administrative Aide	0311 A	1.0	37,761	1.0	38,875
Data Entry Operator	0310 A	1.0	27,324	1.0	28,575
Clerk Typist	0307 A	1.0	26,514	1.0	27,670
<b>Subtotal</b>		<b>67.3</b>	<b>\$4,043,829</b>	<b>69.0</b>	<b>\$4,325,355</b>
Turnover			(338,013)		(524,897)
Cost Allocations from Other Programs			162,525		-
<b>Total Salaries</b>		<b>67.3</b>	<b>\$3,868,341</b>	<b>69.0</b>	<b>\$3,800,458</b>
<b>Benefits</b>					
Retirement			661,101		793,120
Medical			693,044		735,407
Medical Benefits Salary Disbursement			12,144		12,144
FICA			295,929		290,736
Payroll Accrual			19,277		19,125
<b>Total Salaries and Benefits</b>		<b>67.3</b>	<b>\$5,549,836</b>	<b>69.0</b>	<b>\$5,650,990</b>
Cost Per FTE Position			82,525		81,958
Statewide Benefit Assessment			146,996		144,418
Retroactive Payment			25,844		-
<b>Payroll Costs</b>		<b>67.3</b>	<b>\$5,722,676</b>	<b>69.0</b>	<b>\$5,795,408</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			964,064		664,183
Management/Audit Services			120,266		120,266
Special Clerical Services			117,456		96,000
Miscellaneous Special Services			879,841		814,423
<b>Total</b>			<b>\$2,081,627</b>		<b>\$1,694,872</b>
<b>Total Personnel</b>		<b>67.3</b>	<b>\$7,804,303</b>	<b>69.0</b>	<b>\$7,490,280</b>

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# Department of Health

## Family Health

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		11.8	1,116,526	12.4	1,282,591
Federal Funds		51.4	6,400,012	53.0	5,948,036
Restricted Receipts		4.1	287,765	3.6	259,653
<b>Total: All Funds</b>		<b>67.3</b>	<b>\$7,804,303</b>	<b>69.0</b>	<b>\$7,490,280</b>

# Department of Health

## Health Services Regulation

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.7	106,495	-	-
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	111,633	1.0	114,937
Implementation Dir. for Policy & Programs	0140 A	1.0	80,135	1.0	82,539
Chief - Health Profession Regulations	0139 A	1.0	80,062	1.0	82,464
Deputy Chief of Legal Services	0137 A	2.3	178,143	2.3	185,887
Chief Health Program Evaluator	0137 A	3.0	241,069	3.0	251,617
State Director of Nursing Education	0137 A	1.0	71,257	1.0	76,923
Chief, Emergency Medical Services	0135 A	1.0	79,106	1.0	82,361
Chief, Compl Regu Sec (Pharmacy)	0335 A	2.0	136,629	2.0	140,728
Asst. Administrator, Comm Plan Services	0135 A	0.6	41,983	1.0	74,480
Health Policy Analyst	0133 A	7.0	447,186	7.0	469,258
Physical Therapist (Hab. Rehab)	0332 A	2.0	123,409	2.0	129,440
Training Coordinator (EMS)	0131 A	2.0	108,767	2.0	113,975
Health Economics Specialist	0131 A	1.0	50,335	1.0	53,390
Sr. Public Health Promotion Specialist	0131 A	3.6	219,884	3.6	228,699
Sr. Environmental Health Food Specialist	0330 A	1.0	63,749	1.0	65,617
Public Health Promotion Specialist	0329 A	3.0	168,243	3.0	173,677
Principal Health Facility Surveyor	0329 A	1.0	63,413	1.0	65,292
Sr Human Svcs Policy & System Specialist	0128 A	1.0	56,417	1.0	60,464
Clinical Social Worker	0327 A	4.0	229,245	4.0	235,771
Public Health Nutritionist	0327 A	2.0	84,404	2.0	88,931
Consultant Public Health Nurse	0926 A	1.0	90,059	1.0	92,654
Senior Health Facility Surveyor	0326 A	3.0	164,788	3.0	171,266
Principal Nursing Care Evaluator	0926 A	2.0	177,040	2.0	182,230
Administrative Officer	0324 A	1.0	48,846	1.0	53,303
Field Technician (EMS)	0323 A	1.0	38,485	1.0	40,839
Senior Nursing Care Evaluator	0923 A	2.0	146,977	2.0	153,155
Health Facility Surveyor	0323 A	4.0	159,764	4.0	167,160
Data Entry Unit Supervisor	0321 A	1.0	47,012	1.0	48,387
Nursing Care Evaluator	0920 A	13.0	863,921	13.0	892,209
Information Services Technician II	0320 A	1.0	42,988	1.0	44,278
Chief Field Inspector (Hairdressing)	0320 A	1.0	44,407	1.0	45,697
Community Prog Liaison Worker	0319 A	1.0	38,043	1.0	39,185
Health Services Regulation Licensing Aide II	0316 A	7.0	257,293	7.0	267,802
Chief Clerk	0316 A	1.6	66,495	1.6	69,819
Clerk Secretary	0116 A	1.0	42,584	1.0	43,851
Data Control Clerk	0315 A	2.0	76,890	2.0	79,465
Health Services Regulation Licensing Aide I	0314 A	2.0	75,181	2.0	77,763

# Department of Health

## Health Services Regulation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Word Processing Typist	0312 A	1.0	28,449	1.0	29,781
<b>Subtotal</b>		<b>86.7</b>	<b>\$5,150,786</b>	<b>86.5</b>	<b>\$5,275,294</b>
<b>Unclassified</b>					
Chief Administrative Officer	0966 F	1.0	144,970	1.0	149,229
Confidential Secretary	0817 A	1.0	43,463	1.0	45,296
<b>Subtotal</b>		<b>2.0</b>	<b>\$188,433</b>	<b>2.0</b>	<b>\$194,525</b>
<b>Total Personnel</b>		<b>88.7</b>	<b>5,339,219</b>	<b>88.5</b>	<b>5,469,819</b>
Overtime			22,000		22,000
Turnover			(510,835)		(541,394)
<b>Total Salaries</b>		<b>88.7</b>	<b>\$4,850,384</b>	<b>88.5</b>	<b>\$4,950,425</b>
<b>Benefits</b>					
Retirement			825,170		1,025,605
Medical			834,210		935,387
Medical Benefits Salary Disbursement			8,925		8,809
FICA			371,054		378,706
Payroll Accrual			24,111		24,944
<b>Total Salaries and Benefits</b>		<b>88.7</b>	<b>\$6,913,854</b>	<b>88.5</b>	<b>\$7,323,876</b>
Cost Per FTE Position			77,920		82,802
Statewide Benefit Assessment			183,478		187,280
Retroactive Payment			57,633		-
<b>Payroll Costs</b>		<b>88.7</b>	<b>\$7,154,965</b>	<b>88.5</b>	<b>\$7,511,156</b>
<b>Purchased Services</b>					
Medical Services			233,495		233,495
Educational/Professional/Art Services			1,299,398		1,157,681
Legal Services			85,000		35,000
Management/Audit Services			34,190		26,400
Special Clerical Services			102,974		89,561

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# Department of Health

## Health Services Regulation

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			104,073		114,221
<b>Total</b>			<b>\$1,859,130</b>		<b>\$1,656,358</b>
<b>Total Personnel</b>		<b>88.7</b>	<b>\$9,014,095</b>	<b>88.5</b>	<b>\$9,167,514</b>
<b>Distribution by Source of Funds</b>					
General Revenue		57.1	4,738,000	57.6	4,818,727
Federal Funds		28.0	3,926,313	27.3	3,972,760
Restricted Receipts		3.6	349,782	3.6	376,027
<b>Total: All Funds</b>		<b>88.7</b>	<b>\$9,014,095</b>	<b>88.5</b>	<b>\$9,167,514</b>

# Department of Health

## Environmental Health

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	116,456	1.0	119,900
Chief - Drinking Water Quality	0139 A	1.0	91,045	1.0	93,676
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	91,045	1.0	93,676
Chief - Occupational & Radiological Health	0139 A	1.0	90,723	1.0	93,410
Chief - Food Protection	0139 A	1.0	90,659	1.0	93,289
Environ Health Risk Assess. Toxicologist	0135 A	1.0	80,453	1.0	82,841
Chief Environmental Health Food Specialist	0135 A	1.0	81,232	1.0	83,620
Asst. Administrator, Comm. Plan Services	0135 A	1.0	61,817	1.0	66,565
Supervising Sanitary Engineer	0135 A	1.0	75,087	1.0	77,277
Quality Assurance officer	0335 A	0.4	26,523	0.4	28,480
Supervising Industrial Hygienist	0334 A	2.8	207,246	2.8	213,402
Supervising Radiological Health Specialist	0334 A	0.9	68,963	0.9	71,000
Prin. Public Health Promotion Specialist	0133 A	0.5	28,767	0.5	32,109
Principal Sanitary Engineer	0333 A	1.0	62,705	1.0	65,736
Supervising Environmental Health Food Spec	0333 A	4.0	289,189	4.0	300,164
Health Policy Analyst	0133 A	1.0	54,383	1.0	57,560
Public Health Epidemiologist	0331 A	1.3	72,373	1.3	79,635
Senior Sanitary Engineer	0331 A	2.0	120,559	2.0	126,534
Sr. Public Health Promotion Specialist	0131 A	4.0	216,705	4.0	229,659
Compliance Eval. Standard Officer	0131 A	2.0	121,581	2.0	129,296
Sr. Environmental Specialist	0330 A	2.0	116,287	2.0	124,341
Sr. Environmental Health Food Specialist	0330 A	2.0	126,082	2.0	129,819
Sr. Industrial Hygienist	0330 A	3.0	185,128	3.0	193,434
Radiological Health Specialist	0330 A	2.0	113,845	2.0	119,679
Prin. Comm. Develop. Training Specialist	0329 A	1.0	55,330	1.0	56,990
Senior Human Services Policy & Sys Spec	0128 A	2.0	104,310	2.0	112,088
Industrial Hygienist	0327 A	11.4	593,488	11.4	619,018
Environmental Health Food Specialist	0327 A	7.0	380,229	8.0	445,162
Engineer Tech IV Natural Resources	0327 A	2.0	107,764	2.0	112,605
Fiscal Management Officer	0326 A	1.0	50,492	1.0	53,759
Environmental Scientist	0326 A	3.0	143,071	3.0	150,152
Senior Sanitarian (Water Supply SW)	0326 A	1.0	56,429	1.0	58,102
Records Analyst	0324 A	1.0	52,870	1.0	54,423
Prin. Comm. Program Liaison Worker	0324 A	1.0	41,576	1.0	44,140
Environmental Health Food Inspector	0320 A	5.0	194,741	4.0	161,323
Sr. Comm. Prog. Liaison Worker	0322 A	1.0	47,968	1.0	50,193

# Department of Health

## Environmental Health

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Executive Assistant	0118 A	1.0	37,997	1.0	39,103
Health Services Regulation Licensing Aide II	0316 A	1.0	31,298	1.0	32,829
Chief Clerk	0316 A	3.0	124,501	3.0	129,839
Principal Preaudit Clerk	0314 A	0.8	28,406	0.8	29,243
Fiscal Clerk	0314 A	2.0	64,093	2.0	69,081
Health Services Regulation Licensing Aide I	0314 A	1.0	34,209	1.0	36,687
Senior Word Processing Typist	0312 A	1.0	28,809	1.0	30,170
<b>Subtotal</b>		<b>84.0</b>	<b>\$4,766,434</b>	<b>84.0</b>	<b>\$4,990,009</b>
Overtime			34,000		-
Turnover			(294,531)		(449,556)
Cost Allocations from Other Programs			64,086		
<b>Total Salaries</b>		<b>84.0</b>	<b>\$4,569,989</b>	<b>84.0</b>	<b>\$4,540,453</b>
<b>Benefits</b>					
Retirement			775,199		945,751
Medical			874,596		951,234
Medical Benefits Salary Disbursement			6,519		6,462
FICA			349,605		347,344
Payroll Accrual			22,663		22,878
<b>Total Salaries and Benefits</b>		<b>84.0</b>	<b>\$6,598,571</b>	<b>84.0</b>	<b>\$6,814,122</b>
Cost Per FTE Position			78,536		81,101
Statewide Benefit Assessment			172,366		172,537
Retroactive Payment			63,847		-
<b>Payroll Costs</b>		<b>84.0</b>	<b>\$6,834,784</b>	<b>84.0</b>	<b>\$6,986,659</b>
<b>Purchased Services</b>					
Medical Services			25,200		25,000
Educational/Professional/Art Services			511,882		511,882
Security Services			227,067		437,067
Management/Audit Services			30,437		42,392

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# Department of Health

## Environmental Health

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			169,834		65,115
Miscellaneous Special Services			655,812		645,316
University/College Services			10,000		10,000
<b>Total</b>			<b>\$1,630,232</b>		<b>\$1,736,772</b>
<b>Total Personnel</b>		<b>84.0</b>	<b>\$8,465,016</b>	<b>84.0</b>	<b>\$8,723,431</b>
<b>Distribution by Source of Funds</b>					
General Revenue		48.4	4,304,918	47.4	4,379,155
Federal Funds		29.4	3,090,836	30.4	3,239,862
Restricted Receipts		6.2	1,069,262	6.2	1,104,414
<b>Total: All Funds</b>		<b>84.0</b>	<b>\$8,465,016</b>	<b>84.0</b>	<b>\$8,723,431</b>

# Department of Health

## Health Laboratories

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	80,134	1.0	84,018
Chief Registered Environmental Lab Scientist	0139 A	1.0	84,148	1.0	86,556
Chief, Forensic Sciences	0139 A	1.0	89,593	1.0	92,885
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	93,062	1.0	95,807
Virologist	0136 A	1.0	68,800	1.0	70,864
Molecular Biologist	0136 A	1.0	68,800	1.0	70,864
Quality Assurance Officer (Env. Sci.)	0335 A	0.6	39,784	0.6	42,720
Asst. Administrator, Comm Plan Serv	0135 A	1.0	67,990	1.0	71,738
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	78,148	1.0	81,029
Super, Registered Environmental Lab Sci.	0334 A	2.0	136,955	2.0	141,006
Super, Forensic Sciences (Serology)	0334 A	1.0	78,349	1.0	81,277
Super, Clin. Lab Scientist (Pub Hlth MIC)	0334 A	2.5	179,923	2.5	187,482
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	79,469	1.0	81,733
Super, Forensic Sciences (Tox)	0334 A	1.0	76,977	1.0	79,147
Super Clin Lab Sci (Pub Health Chem)	0334 A	2.0	153,306	2.0	158,674
Supervisor, Public Hlth Labs (Chem)	0333 A	0.5	39,396	0.5	40,529
Principal Forensic Scientist (Serology)	0332 A	1.0	68,583	1.0	70,640
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	69,131	1.0	71,144
Pr. Clin Lab Scientist (Ph Micro)	0332 A	1.0	57,906	1.0	61,587
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	73,512	1.0	75,570
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	1.0	68,980	1.0	71,038
Principal Registered Environ Lab Scientis	0332 A	2.0	138,643	2.0	143,983
Senior Forensic Scientist	0330 A	3.0	198,404	3.0	204,008
Senior Registered Environ Lab Scientist	0330 A	8.0	490,156	8.0	509,423
Snr Clinical Lab Scientist (Pub Hlth MIC)	0330 A	4.0	248,554	4.0	259,859
Snr Clinical Lab Scientist (Pub Hlth Chem)	0328 A	1.0	61,475	1.0	63,913
Sr Human Svcs Policy & Systems Specialist	0128 A	2.0	110,799	2.0	114,065
Registered Environmental Lab Scientist	0327 A	2.0	103,144	2.0	108,636
Clin Lab Scientist (Pub Hlth MIC)	0327 A	4.0	182,540	4.0	190,292
Forensic Scientist	0327 A	2.0	113,761	2.0	117,986
Supervisor of Lab Central Services	0326 A	1.0	46,246	1.0	49,800
Forensic Scientist Associate	0326 A	2.0	96,633	2.0	99,739
Environmental Laboratory Scientist	0326 A	1.0	41,271	1.0	43,860
Environmental Scientist	0326 A	1.0	40,215	1.0	41,648
Senior Breath Analysis Inspector	0321 A	1.0	47,847	1.0	52,064
Clinical Laboratory Technician	0320 A	6.5	265,057	6.5	274,863

# Department of Health

## Health Laboratories

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Business Management Officer	0319 A	1.0	42,278	1.0	44,184
Executive Assistant	0118 A	1.0	35,103	1.0	37,755
Breath Analysis Inspector	0317 A	1.0	35,562	1.0	38,564
Data Control Clerk	0315 A	1.0	39,248	1.0	40,415
Fiscal Clerk	0314 A	1.0	30,101	1.0	31,561
Laboratory Assistant	0314 A	5.0	175,911	5.0	181,970
Asst. Supervising Data Entry Operator	0314 A	1.0	37,201	1.0	38,317
Principal Clerk Stenographer	0313 A	1.0	37,493	1.0	38,607
Data Entry Operator	0310 A	1.0	33,345	1.0	34,345
Public Service Assistant	0308 A	2.0	67,170	2.0	69,184
<b>Subtotal</b>		<b>79.1</b>	<b>\$4,471,103</b>	<b>79.1</b>	<b>\$4,645,349</b>
<b>Total Salaries</b>		<b>79.1</b>	<b>\$4,471,103</b>	<b>79.1</b>	<b>\$4,645,349</b>
Overtime			89,810		32,910
Turnover			(402,023)		(371,627)
<b>Total Salaries</b>		<b>79.1</b>	<b>\$4,158,890</b>	<b>79.1</b>	<b>\$4,306,632</b>
<b>Benefits</b>					
Retirement			695,407		889,361
Medical			717,497		828,231
Medical Benefits Salary Disbursement			10,892		11,052
FICA			318,155		329,457
Holiday Pay			1,900		2,150
Payroll Accrual			20,340		21,690
<b>Total Salaries and Benefits</b>		<b>79.1</b>	<b>\$5,923,081</b>	<b>79.1</b>	<b>\$6,388,573</b>
Cost Per FTE Position			74,871		80,756
Statewide Benefit Assessment			154,626		162,401
Retroactive Payment			86,215		-
<b>Payroll Costs</b>		<b>79.1</b>	<b>\$6,163,922</b>	<b>79.1</b>	<b>\$6,550,974</b>

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# Department of Health

## Health Laboratories

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			5,000		5,000
Architect/Engineering Services			112,300		42,800
Educational/Professional/Art Services			10,000		10,000
Buildings and Grounds Maintenance			17,300		18,500
Management/Audit Services			35,000		35,000
Special Clerical Services			27,000		34,000
Miscellaneous Special Services			195,131		65,000
<b>Total</b>			<b>\$401,731</b>		<b>\$210,300</b>
<b>Total Personnel</b>		<b>79.1</b>	<b>\$6,565,653</b>	<b>79.1</b>	<b>\$6,761,274</b>
<b>Distribution by Source of Funds</b>					
General Revenue		59.6	4,795,816	59.6	5,070,575
Federal Funds		19.5	1,769,837	19.5	1,690,699
<b>Total: All Funds</b>		<b>79.1</b>	<b>\$6,565,653</b>	<b>79.1</b>	<b>\$6,761,274</b>

# Department of Health

## Disease Prevention and Control

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	2.0	299,577	2.0	308,257
Associate Director of Health (Hlth Policy)	0143 A	1.0	105,555	1.0	110,995
Chief Health Program Evaluator	0137 A	3.0	237,277	3.0	245,634
Asst Administrator, Comm Plan Services	0135 A	1.0	72,965	1.0	75,154
Chief Program Development	0134 A	2.0	154,001	2.0	158,559
Supervising Radiological Health Specialist	0334 A	0.1	7,663	0.1	7,889
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	38,859	0.5	39,969
Health Policy Analyst	0133 A	2.0	145,650	2.0	149,853
Sr. Public Health Epidemiologist	0133 A	1.0	67,606	1.0	69,545
Princ. Public Hlth Promotion Specialist	0133 A	4.0	270,009	4.0	286,468
Assistant Health Program Administrator	0131 A	1.0	65,519	1.0	68,444
Sr. Public Health Promotion Specialist	0131 A	11.0	697,452	11.0	729,201
Public Health Epidemiologist	0331 A	2.0	105,107	2.0	110,091
Senior Clinical Lab Sci. (Pub Hlth MIC)	0330 A	1.0	59,270	1.0	60,976
Public Health Promotion Specialist	0329 A	7.0	394,488	7.0	412,960
Principal Community Develop Train Specialist	0129 A	1.0	47,425	1.0	50,608
Sr Human Services Policy & Systems Specialist	0128 A	2.0	96,988	2.0	104,108
Principal Disease Control Representative	0327 A	2.0	112,388	2.0	116,360
Clin Lab Scientist (Public Hlth Microbiologist)	0327 A	3.0	144,644	3.0	151,751
Consultant Public Health Nurse	0926 A	2.0	177,386	2.0	182,517
Business Management Officer	0126 A	1.0	56,620	1.0	58,293
Sr. Disease Control Representative	0324 A	4.0	225,917	4.0	232,655
Community Health Nurse Coordinator	0923 A	6.0	469,653	6.0	485,163
Disease Control Representative	0320 A	1.0	51,825	1.0	53,629
Clinical Laboratory Technician	0320 A	1.0	36,253	1.0	38,500
Community Program Liaison Worker	0319 A	6.0	243,569	6.0	253,598
Assistant Business Management Officer	0319 A	1.0	32,607	1.0	34,406
Medical Records Technician	0318 A	1.0	45,169	1.0	46,515
Chief Clerk	0316 A	1.0	41,728	1.0	42,943
Senior Word Processing Typist	0312 A	4.0	131,266	4.0	137,155
<b>Subtotal</b>		<b>74.6</b>	<b>\$4,634,436</b>	<b>74.6</b>	<b>\$4,822,196</b>
Turnover			(419,077)		(459,386)
Cost Allocations from Other Programs			132,663		-

# Department of Health Disease Prevention and Control

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>74.6</b>	<b>\$4,348,022</b>	<b>74.6</b>	<b>\$4,362,810</b>
<b>Benefits</b>					
Retirement			743,075		909,355
Medical			718,730		789,893
Medical Benefits Salary Disbursement			3,748		3,748
FICA			332,624		333,755
Payroll Accrual			21,696		21,975
<b>Total Salaries and Benefits</b>		<b>74.6</b>	<b>\$6,167,895</b>	<b>74.6</b>	<b>\$6,421,536</b>
Cost Per FTE Position			82,691		86,091
Statewide Benefit Assessment			165,225		165,786
Retroactive Payment			47,125		-
<b>Payroll Costs</b>		<b>74.6</b>	<b>\$6,380,245</b>	<b>74.6</b>	<b>\$6,587,322</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			3,647,338		3,244,055
Management/Audit Services			762,702		749,136
Special Clerical Services			50,933		50,933
Miscellaneous Special Services			651,387		708,846
University/College Services			251,181		251,181
<b>Total</b>			<b>5,363,541</b>		<b>5,004,151</b>
<b>Total Personnel</b>		<b>74.6</b>	<b>\$11,743,786</b>	<b>74.6</b>	<b>\$11,591,473</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.8	3,045,261	12.8	2,928,388
Federal Funds		61.8	8,683,525	61.8	8,648,085
Other Funds		-	15,000	-	15,000
<b>Total: All Funds</b>		<b>74.6</b>	<b>\$11,743,786</b>	<b>74.6</b>	<b>\$11,591,473</b>

# Department of Human Services

## Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	1,172.4	57,590,614	1,139.4	58,374,921
Unclassified	1.0	133,334	1.0	133,334
Overtime		2,089,760		2,117,515
Turnover		(1,958,025)		(1,272,469)
Cost Allocations to Other Programs	(249.7)	(11,388,643)	(249.7)	(11,947,241)
Cost Allocations from Other Programs	249.7	11,388,642	249.7	11,947,241
Cost Allocations from Other Department	-	58,096	-	59,774
<b>Total Salaries</b>	<b>1,173.4</b>	<b>\$57,913,778</b>	<b>1,140.4</b>	<b>\$59,413,075</b>
<b>Benefits</b>				
Retirement		9,451,703		11,787,498
Medical		11,917,631		13,467,836
Medical Benefits Salary Disbursement		128,387		119,713
FICA		4,433,498		4,554,730
Holiday Pay		313,260		353,155
Payroll Accrual		273,528		290,241
<b>Total Salaries and Benefits</b>	<b>1,173.4</b>	<b>\$84,431,785</b>	<b>1,140.4</b>	<b>\$89,986,248</b>
Cost Per FTE Position		71,955		78,908
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		2,120,728		2,016,799
Retroactive Payment		493,469		-
<b>Payroll Costs</b>	<b>1,173.4</b>	<b>\$87,055,982</b>	<b>1,140.4</b>	<b>\$92,013,047</b>
<b>Purchased Services</b>				
Medical Services		4,140,399		4,294,431
Architect/Engineering Services		144,500		136,371
Educational/Professional/Art Services		1,657,120		1,876,957
Buildings and Grounds Maintenance		431,036		48,000
Security Services		193,538		198,687

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# Department of Human Services

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		500,000		500,000
Management/Audit Services		36,828,288		36,760,529
Special Clerical Services		175,000		175,000
University/ College Services		783,965		790,965
Miscellaneous Special Services		1,191,580		1,299,202
<b>Total</b>		<b>\$46,045,426</b>		<b>\$46,080,142</b>
<b>Total Personnel</b>	<b>1,173.4</b>	<b>\$133,101,408</b>	<b>1,140.4</b>	<b>\$138,093,189</b>
<b>Distribution by Source of Funds</b>				
General Revenue	576.0	55,699,142	548.5	57,618,015
Federal Funds	578.4	74,657,893	570.6	77,233,306
Restricted Receipts	19.0	2,744,373	21.3	3,241,868
<b>Total: All Funds</b>	<b>1,173.4</b>	<b>\$133,101,408</b>	<b>1,140.4</b>	<b>\$138,093,189</b>

# Department of Human Services

## Central Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director - Management Services	0146 A	0.0	52,517	0.0	- (4)
Associate Director - Human Resources	0143A	1.0	110,745	0.0	- (1)
Associate Director - Central Management	0143 A	1.0	100,000	1.0	103,000
Administrator - Family & Adult Services	0141 A	1.0	88,219	1.0	90,866
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	101,674	1.0	104,699
Assistant Director of Legal Services	0141 A	1.0	95,622	1.0	99,427
Administrator Management Services	0A39 A	2.0	179,187	2.0	184,563
Deputy Chief of Legal Services	0137 A	1.0	82,401	1.0	87,271
Assistant to the Director	0136 A	1.0	72,240	1.0	74,407
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	174,231	2.0	180,239
Human Resources Coordinator	0135 A	1.0	82,946	0.0	- (1)
Senior Legal Counsel	0134 A	1.0	77,136	1.0	79,343
Chief Human Services Business Officer	0A33 A	1.0	82,246	1.0	84,591
Chief Human Services Policy Svcs Spec	0A32 A	3.0	233,280	3.0	240,207
Community Relations Liaison Officer	0132 A	1.0	74,029	1.0	76,161
Appeals Officer	0A30 A	4.0	263,279	4.0	279,587
Principal Human Svcs. Policy Svcs Spec	0A30 A	4.0	265,127	4.0	279,916
Senior Quality Control Review Supervisor	0A30 A	2.0	144,094	2.0	148,925
Human Resources Analyst II	0129 A	2.0	123,525	0.0	- (1)
Principal Human Services Business Officer	0A28 A	2.0	120,140	2.0	123,600
Sr. Human Services Policy Systems Spec	0A28 A	10.0	622,083	10.0	663,857
Assistant Coordinator Community Relstions	0A26 A	1.0	63,883	1.0	65,718
Human Resources Analyst I	0126 A	1.0	51,343	0.0	- (1)
Senior Resource Specialist	0A26 A	1.0	63,194	-	- (2)
Senior Human Services Business Officer	0A25 A	2.0	112,782	2.0	116,076
Quality Control Reviewer	0A24 A	10.0	551,170	10.0	573,981
Office Manager	0123 A	2.0	102,910	2.0	105,959
Human Resources Technician	0122 A	2.0	90,296	0.0	- (1)
Implementation Aide	0122 A	1.0	46,976	1.0	48,385
Eligibility Technician	0321 A	16.0	669,225	16.0	698,702
Junior Resource Specialist	0119 A	2.0	65,674	0.0	- (1)
Legal Assistant	0119A	1.0	34,422	1.0	35,799
Personnel Aide	0119 A	2.0	76,620	0.0	- (1)
Chief Clerk	0A16 A	3.0	110,629	3.0	115,080
Clerk Secretary	0A16 A	1.0	42,584	1.0	43,851
Data Control Clerk	0315 A	2.0	72,663	2.0	75,661
Fiscal Clerk	0314 A	1.0	36,409	1.0	37,501
Principal Clerk-Stenographer	0313 A	1.0	30,276	1.0	31,885
Principal Clerk-Typist	0312 A	2.0	66,067	2.0	68,646

# Department of Human Services

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Word Processing Typist	0112 A	4.0	129,407	2.0	74,041 <sup>(1)</sup>
Reconciliation Clerk	0310 A	2.0	69,976	2.0	72,042
Senior Clerk	0308 A	1.0	33,276	1.0	34,655
<b>Subtotal</b>		<b>100.0</b>	<b>\$5,664,503</b>	<b>86.0</b>	<b>\$5,098,641</b>
<b>Unclassified</b>					
Director, Department of Human Services	0949 KF	1.0	133,334	1.0	133,334
Overtime			8,000		8,000
Turnover			(244,536)		(92,335)
Cost Allocations to Other Programs		(60.0)	(3,087,636)	(60.0)	(3,249,082)
<b>Total Salaries</b>		<b>41.0</b>	<b>\$2,473,665</b>	<b>27.0</b>	<b>\$1,898,558</b>
<b>Benefits</b>					
Retirement			419,858		393,425
Medical			408,426		311,082
Medical Benefits Salary Disbursements			5,615		1,962
FICA			182,383		141,140
Payroll Accrual			12,123		9,579
<b>Total Salaries and Benefits</b>		<b>41.0</b>	<b>\$3,502,070</b>	<b>27.0</b>	<b>\$2,755,746</b>
Cost Per FTE Position			85,416		102,065
Statewide Benefit Assessment			93,358		66,546
Retroactive Payment			14,873		
<b>Payroll Costs</b>		<b>41.0</b>	<b>3,610,301</b>	<b>27.0</b>	<b>\$2,822,292</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			10,000		-
Legal Services			50,000		50,000
University/ College Services			61,000		68,000
Management/Audit Services			482,406		482,406
<b>Total</b>			<b>\$603,406</b>		<b>\$600,406</b>
<b>Total Personnel</b>		<b>41.0</b>	<b>\$4,213,707</b>	<b>27.0</b>	<b>\$3,422,698</b>

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# Department of Human Services

## Central Management

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		21.4	1,836,342	5.1	644,344
Federal Funds		0.6	543,440	0.6	554,972
Restricted Receipts		19.0	1,833,925	21.3	2,223,382
<b>Total: All Funds</b>		<b>41.0</b>	<b>\$4,213,707</b>	<b>27.0</b>	<b>\$3,422,698</b>

# Department of Human Services

## Child Support Enforcement

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Assoc. Dir. Revenue Serv (Child Support)	0144 A	1.0	104,753	1.0	107,896
Implementation Director-Policy & Program	0040 A	1.0	100,196	1.0	103,202
Chief of Legal Services	0139 A	1.0	77,405	1.0	79,727
Senior Legal Counsel	0134 A	3.0	214,113	3.0	220,536
Legal Counsel	0132 A	7.2	510,630	7.2	525,946
Supervising Accountant	0A31 A	1.0	71,009	1.0	73,140
Principal HS Policy and Systems Spec.	0A30 A	2.0	143,451	2.0	147,754
Supervisor, Family Support & Dom Rel U	0A29 A	4.0	279,433	4.0	287,817
Programmer/Analyst I	0028 A	1.0	58,424	1.0	60,177
Sr HS Policy & Sys Spec	0A28 A	3.0	190,060	3.0	199,037
Child Support Administrative Officer	0325 A	9.0	442,773	9.0	456,058
Child Support Enforcement Agent II	0322 A	26.0	1,218,197	26.0	1,254,745
Human Services Business Officer	0A22 A	1.0	51,632	1.0	53,181
Assistant Administrative Officer	0121 A	1.0	44,272	1.0	45,600
Accountant	0020 A	1.0	31,161	1.0	32,096
Child Support Enforcement Agent I	0320 A	19.0	651,086	19.0	670,629
Community Prog Liaison Worker	0319 A	1.0	32,619	1.0	33,598
Legal Assistant	0319 A	1.0	44,257	1.0	45,585
Data Control Clerk	0315 A	1.0	30,455	1.0	31,369
Fiscal Clerk	0314 A	2.0	60,101	2.0	61,904
Paralegal Aide	0314 A	2.0	69,652	2.0	71,742
Senior Word Processing Typist	0312 A	3.0	99,059	3.0	102,031
Data Entry Operator	0310 A	5.0	148,133	5.0	152,998
Telephone Operator	0310 A	2.0	57,460	2.0	59,184
Senior Clerk-Typist	0309 A	1.0	32,767	1.0	33,750
Senior Clerk	0308 A	1.0	33,584	1.0	34,592
<b>Subtotal</b>		<b>100.2</b>	<b>\$4,796,682</b>	<b>100.2</b>	<b>\$4,944,294</b>
Overtime			16,000		16,000
Turnover			(393,865)		(158,664)
Cost Allocation from DOA Legal			58,096		59,774
<b>Total Salaries</b>		<b>100.2</b>	<b>\$4,476,913</b>	<b>100.2</b>	<b>\$4,861,404</b>
<b>Benefits</b>					
Retirement			762,371		1,008,330
Medical			907,243		1,090,293
Medical Benefits Salary Disbursements			13,033		13,733
FICA			341,045		370,409

# Department of Human Services

## Child Support Enforcement

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			22,051		24,591
<b>Total Salaries and Benefits</b>		<b>100.2</b>	<b>\$6,522,656</b>	<b>100.2</b>	<b>\$7,368,760</b>
Cost Per FTE Position			65,096		73,541
Statewide Benefit Assessment			169,515		170,559
Retroactive Payment			16,088		
<b>Payroll Costs</b>		<b>100.2</b>	<b>\$6,708,259</b>	<b>100.2</b>	<b>\$7,539,319</b>
<b>Purchased Services</b>					
Educational/Professional Services			22,173		22,000
Security Services			67,865		70,000
Legal Services			450,000		450,000
Management/Audit Services			1,267,568		1,047,358
<b>Total</b>			<b>\$1,807,606</b>		<b>\$1,589,358</b>
<b>Total Personnel</b>		<b>100.2</b>	<b>\$8,515,865</b>	<b>100.2</b>	<b>\$9,128,677</b>
<b>Distribution by Source of Funds</b>					
General Revenue		33.4	2,851,048	33.4	3,052,745
Federal Funds		66.8	5,664,817	66.8	6,075,932
<b>Total: All Funds</b>		<b>100.2</b>	<b>\$8,515,865</b>	<b>100.2</b>	<b>\$9,128,677</b>

# Department of Human Services

## Individual and Family Support

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Dir. Individual & Family Support	0143 A	1.0	100,000	1.0	103,000
Associate Director - Program Operations	0143 A	1.0	110,891	1.0	114,195
Administrator Family and Adult Services	0141 A	5.0	505,203	5.0	520,270
Administrator Family and Children's Svcs	0139 A	1.0	80,062	1.0	82,464
Assist. Admin. Family & Children's Services	0A35 A	1.0	84,687	1.0	91,576
Case Work Supervisor	0A35 A	1.0	80,000	1.0	82,400
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	263,633	3.0	276,358
Regional Manager	0A35 A	4.0	353,100	4.0	363,335
Chief Case Work Supervisor	0A34 A	2.0	156,447	2.0	167,175
Chief Human Services Business Officer	0A33 A	1.0	83,528	1.0	85,923
Asst. Administrator of Vocational Rehab.	0A32 A	1.0	80,345	1.0	82,654
Chief Human Services Pol & Sys Spec	0A32 A	1.0	80,635	1.0	82,944
Senior Appeals Officer	0A32 A	1.0	80,515	1.0	82,824
Supervising Accountant	0A31 A	2.0	141,080	2.0	148,500
Appeals Officer	0A30 A	1.0	74,944	1.0	77,081
Principal Human Svcs Pcly & Syst Spec	0A30 A	7.0	485,336	7.0	505,161
Senior Case Work Supervisor	0A30 A	4.0	275,783	4.0	289,991
Supervisor Vocational Rehabilitation	0A29 A	14.0	983,749	14.0	1,019,450
Casework Supervisor II	0A28 A	1.0	69,822	1.0	71,799
Technical Support Specialist I	0A28 A	1.0	62,552	1.0	64,364
Case Work Supervisor	0A26 A	12.0	750,703	12.0	774,793
Senior Rehabilitation Counselor	0A26 A	9.0	580,470	9.0	597,648
Supervising Eligibility Technician	0A26 A	24.0	1,430,397	24.0	1,501,413
Vocational Rehabilitation Counselor II	0A26 A	9.0	521,103	9.0	551,066
Peripatologist	0A25 A	2.0	122,540	2.0	126,672
Rehabilitation Counselor for the Deaf	0A25 A	1.0	52,396	1.0	53,968
Senior Human Services Business Officer	0A25 A	2.0	96,497	2.0	105,690
Assistant Building & Grounds Officer	0A24 A	1.0	50,748	1.0	52,271
Human Services Policy & Systems Spec	0A24 A	6.0	323,007	6.0	337,151
Rehabilitation Counselor	0A24 A	28.0	1,496,610	28.0	1,549,759
Social Case Worker II	0A24 A	13.0	731,637	13.0	756,954
Vocational Rehabilitation Counselor I	0A24 A	18.0	834,936	18.0	886,926
Office Manager	0A23 A	1.0	54,406	1.0	56,025
Human Services Business Officer	0A22 A	4.0	202,804	4.0	210,605
Junior Human Services Policy & Syst Spec	0A22 A	1.0	40,742	1.0	43,178
Social Case Worker	0A22 A	89.0	4,447,961	89.0	4,644,439
Eligibility Technician	0321 A	121.0	5,098,900	121.0	5,340,438
Rehabilitation Teacher of Blind	0321 A	2.0	76,742	2.0	80,096

# Department of Human Services

## Individual and Family Support

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Accountant	0320 A	1.0	34,624	1.0	35,663
Building Maintenance Supervisor	0318 G	1.0	39,314	1.0	40,494
Building Superintendent	0318 G	1.0	35,895	-	- <sup>(3)</sup>
Case Aide Technician	0318 A	3.0	125,552	3.0	129,517
Systems Support Technician I	0318 A	1.0	41,846	1.0	43,087
Property Control & Supply Officer	0317 A	1.0	41,430	1.0	42,657
Case Aide	0316 A	3.0	104,644	3.0	109,562
Clerk Secretary	0A16 A	2.0	79,585	2.0	82,657
Information Services Technician I	0316 A	1.0	34,852	1.0	35,898
Interpreter	0316 A	17.0	603,537	17.0	627,681
Data Control Clerk	0315 A	10.0	362,948	10.0	377,444
Supervisor, Business Enterprise Program	0315 A	2.0	70,078	2.0	73,664
Fiscal Clerk	0314 A	3.0	107,267	3.0	112,055
Senior Reconciliation Clerk	0314 A	2.0	74,765	2.0	76,999
Principal Clerk-Stenographer	0313 A	5.0	172,880	5.0	179,139
Senior Telephone Operator	0313 A	2.0	73,384	2.0	75,572
Principal Clerk	0A13 A	1.0	35,324	1.0	36,673
Principal Clerk-Typist	0312 A	9.0	299,480	9.0	310,407
Senior Word Processing Typist	0312 A	13.0	451,425	13.0	466,274
Central Mail Room Clerk	0312 G	1.0	35,012	1.0	36,062
Data Entry Operator	0310 A	18.0	519,780	18.0	541,115
Semi-Skilled Laborer	0310 G	2.0	68,385	2.0	70,436
Telephone Operator	0310 A	10.0	315,480	10.0	326,181
Word Processing Typist	0310 A	32.0	995,638	32.0	1,033,745
Senior Clerk Typist	0309 A	2.0	66,193	2.0	68,235
Laborer	0308 G	1.0	28,032	1.0	28,872
Cleaner	0307 A	1.0	33,103	1.0	34,096
Clerk	0307 A	2.0	58,505	2.0	60,245
<b>Subtotal</b>		<b>543.0</b>	<b>\$25,973,869</b>	<b>542.0</b>	<b>\$27,034,986</b>
Overtime			778,000		778,000
Turnover			(782,697)		(454,821)
Cost Allocation to Other Programs		(182.7)	(7,953,768)	(182.7)	(8,337,704)
Cost Allocation from Other Programs		143.2	6,707,176	143.2	7,031,738
<b>Total Salaries</b>		<b>503.5</b>	<b>\$24,722,580</b>	<b>502.5</b>	<b>\$26,052,199</b>

# Department of Human Services

## Individual and Family Support

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			4,089,898		5,259,562
Medical			5,034,593		5,895,178
Medical Benefits Salary Disbursement			62,705		61,454
FICA			1,886,896		1,988,711
Payroll Accrual			116,367		128,270
<b>Total Salaries and Benefits</b>		<b>503.5</b>	<b>\$35,913,039</b>	<b>502.5</b>	<b>\$39,385,374</b>
Cost Per FTE Position			71,327		78,379
Statewide Benefit Assessment			909,843		889,650
Retroactive Payment			266,779		-
<b>Payroll Costs</b>		<b>503.5</b>	<b>\$37,089,661</b>	<b>502.5</b>	<b>\$40,275,024</b>
<b>Purchased Services</b>					
Medical Services			3,108,700		3,213,700
Architect/Engineering Services			79,500		90,000
Educational/Professional/Art Services			572,600		577,300
Buildings and Grounds Maintenance			35,000		35,000
Security Services			86,033		87,461
Management/Audit Services			5,166,093		4,823,316
Special Clerical Services			175,000		175,000
University/ College Services			722,965		722,965
Miscellaneous Special Services			716,580		720,030
<b>Total</b>			<b>\$10,662,471</b>		<b>\$10,444,772</b>
<b>Total Personnel</b>		<b>503.5</b>	<b>\$47,752,132</b>	<b>502.5</b>	<b>\$50,719,796</b>
<b>Distribution by Source of Funds</b>					
General Revenue		198.3	16,961,128	204.1	19,080,995
Federal Funds		305.2	30,790,704	298.4	31,638,501
Restricted Receipts			300		300
<b>Total: All Funds</b>		<b>503.5</b>	<b>\$47,752,132</b>	<b>502.5</b>	<b>\$50,719,796</b>

# Department of Human Services

## Veterans' Affairs

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	69,948	0.6	72,046
Associate Director of Veterans Affairs	0143 A	1.0	95,277	1.0	99,267
Administrator RI Veterans Home	0141 A	1.0	88,219	1.0	90,866
Director of General Nursing Services	0140 A	1.0	78,753	1.0	83,141
Physician II	0740 A	1.0	116,471	1.0	119,762
Physician I	0738 A	2.0	190,779	2.0	196,309
Chief Family Health Systems	0137 A	1.0	74,820	1.0	78,899
Assistant Administrator	0133 A	2.0	149,649	2.0	154,089
Supervisor of Pharmacy Services	0A32 A	1.0	65,497	1.0	69,367
Budget Analyst I	0828 A	1.0	61,369	1.0	63,197
Clinical Social Worker	0A27 A	3.0	187,917	3.0	194,049
Case Work Supervisor	0A26 A	1.0	66,061	1.0	67,936
Supervising Registered Nurse B	0925 A	2.0	155,396	2.0	163,216
Infection Control Nurse	0924 A	1.0	81,975	1.0	84,356
Nursing Instructor	0924 A	1.0	76,555	1.0	78,828
Principal Dietician	0124 A	1.0	52,615	1.0	54,170
Senior Photographic Specialist	0324 A	1.0	51,795	1.0	53,348
Supervising Activities Therapist	0324 A	2.0	103,291	2.0	106,618
Supervising Registered Nurse A	0924 A	5.0	400,752	5.0	412,441
Food Service Administrator	0322 A	1.0	39,750	1.0	41,921
Maintenance Superintendent	0322 A	2.0	93,457	1.0	47,304 <sup>(3)</sup>
Social Case Worker	0A22 A	1.0	50,890	1.0	52,416
Registered Nurse B	0921 A	16.0	1,085,744	16.0	1,124,387
Dietitian	0320 A	1.0	43,923	1.0	45,240
Registered Nurse A	0920 A	11.0	739,894	11.0	765,865
Group Worker	0319 A	4.5	174,958	4.5	182,199
Junior Resource Specialist	0319 A	1.0	40,799	1.0	43,011
Senior Laboratory Technician	0319 A	1.0	35,350	1.0	38,322
Building Maintenance Supervisor	0318 G	1.0	39,314	0.0	- <sup>(3)</sup>
Pharmacy Aide II	0318 A	4.0	152,676	4.0	158,294
Senior Cemetery Specialisst	0318 A	1.0	34,527	1.0	36,320
Senior X-Ray Technologist	0318 A	1.0	35,607	1.0	38,069
Grounds Superintendent	0317 A	1.0	37,253	0.0	- <sup>(3)</sup>
Licensed Practical Nurse	0517 A	18.0	984,551	18.0	1,025,481
Chief Clerk	0A16 A	1.0	42,811	1.0	44,078
Electrician	0316 A	1.0	39,276	-	- <sup>(3)</sup>
Laboratory Technician	0316 A	0.5	14,966	-	- <sup>(3)</sup>

# Department of Human Services

## Veterans' Affairs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Janitor	0315 A	1.0	38,095	-	- (3)
Senior Cook	0315 A	3.0	113,341	3.0	116,648
Storekeeper	0315 A	2.0	72,462	2.0	75,135
Cemetery Specialist	0314 A	4.0	139,621	4.0	146,008
Fiscal Clerk	0314 A	3.0	99,817	3.0	103,417
Food Service Supervisor	0314 A	1.0	37,964	1.0	39,285
Painter	0314 A	1.0	38,188	-	- (3)
Senior Institution Attendant	0314 A	12.0	440,955	12.0	455,113
Senior Maintenance Technician	0314 G	7.0	265,222	1.0	34,658 (3)
Senior Reconciliation Clerk	0314 A	1.0	30,005	1.0	31,452
Institution Attendant	0313 A	82.1	2,928,582	82.1	3,048,178
Senior Food Service Aide	0313 A	2.0	73,325	2.0	75,692
Barber	0312 A	1.0	36,362	1.0	37,452
Cook	0312 A	5.0	162,567	5.0	170,389
Principal Clerk Typist	0312 A	1.0	36,705	1.0	37,796
Public Properties Officer	0312 G	1.0	31,498	-	- (3)
Senior Janitor	0312 A	1.0	36,362	-	- (3)
Senior Word Processing Typist	0312 A	1.0	36,705	1.0	37,796
Motor Equipment Operator	0311 G	2.0	70,769	2.0	72,892
Data Entry Operator	0310 A	1.0	27,362	1.0	28,602
Gardener	0310 G	2.0	67,508	2.0	70,237
Semi-Skilled Laborer	0310 G	2.0	69,196	-	- (3)
Word Processing Typist	0310 A	4.0	131,841	4.0	136,949
Cook's Helper	0309 A	19.0	658,374	19.0	680,903
Janitor	0309 A	2.5	73,606	-	- (3)
Semi-Skilled Laborer	0308 A	1.0	27,538	-	- (3)
Clerk Typist	0307 A	1.0	26,283	1.0	27,434
Cemetery Aide	1258 H	-	153,510	-	158,118
<b>Subtotal</b>		<b>259.2</b>	<b>\$11,776,648</b>	<b>239.2</b>	<b>\$11,468,966</b>
Overtime			1,097,760		1,125,515
Turnover			(345,945)		(336,448)
<b>Total Salaries</b>		<b>259.2</b>	<b>\$12,528,463</b>	<b>239.2</b>	<b>\$12,258,033</b>

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# Department of Human Services

## Veterans' Affairs

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
				239.2	
<b>Benefits</b>					
Retirement			1,869,517		2,181,947
Medical			2,907,336		3,074,846
FICA			979,834		962,221
Medical Benefits Salary Disbursement			27,206		23,326
Holiday Pay			313,260		353,155
Payroll Accrual			56,179		55,983
<b>Total Salaries and Benefits</b>		<b>259.2</b>	<b>\$18,681,795</b>	<b>478.4</b>	<b>\$18,909,511</b>
Cost Per FTE Position			72,075		39,527
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			434,366		391,865
Retroactive Pay			57,905		-
<b>Payroll Costs</b>		<b>259.2</b>	<b>\$19,184,066</b>	<b>478.4</b>	<b>\$19,311,376</b>
<b>Purchased Services</b>					
Medical Services			706,045		706,045
Architect/Engineering Services			65,000		46,371
Buildings and Grounds Maintenance			378,036		5,000
Management/Audit Services			96,598		96,598
Miscellaneous Special Services			305,000		405,000
<b>Total</b>			<b>\$1,550,679</b>		<b>\$1,259,014</b>
<b>Total Personnel</b>		<b>259.2</b>	<b>\$20,734,745</b>	<b>478.4</b>	<b>\$20,570,390</b>
<b>Distribution by Source of Funds</b>					
General Revenue		190.4	15,215,072	172.4	14,810,505
Federal Funds		68.8	5,149,673	66.8	5,308,514
Restricted Receipts			370,000		451,371
<b>Total: All Funds</b>		<b>259.2</b>	<b>\$20,734,745</b>	<b>239.2</b>	<b>\$20,570,390</b>

# Department of Human Services

## Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	105,555	1.0	108,722
Administrator for Medical Services	0141 A	3.0	305,034	3.0	314,044
Administrator Family and Children's Services	0139 A	1.0	80,062	1.0	82,464
Administrator Management Services	0039 A	2.0	183,000	2.0	188,490
Chief Longterm Care Reimbursement	0A39 A	1.0	101,879	1.0	104,912
Chief of Pharmacy & Related Services	0138 A	1.0	87,785	1.0	92,160
Chief of Family Health Systems	0137 A	4.0	306,095	4.0	315,210
Assistant Admin. Family & Children's Srvs.	0A35 A	2.0	176,015	2.0	181,426
Chief Rate Setting Analyst	0A35 A	2.0	173,870	2.0	179,016
Health Program Administrator	0135 A	1.0	79,972	1.0	82,360
Chief Case Work Supervisor	0A34 A	1.0	79,081	1.0	85,417
Chief Medical Care Specialist	0A34 A	1.0	85,550	1.0	88,034
Public Assistance Business Manager	0A33 A	1.0	80,671	1.0	83,066
Senior Public Health Promotion Specialist	0131 A	1.0	60,309	1.0	65,093
Prin Human Srvs Policy & Syst Specialist	0A30 A	2.0	143,501	2.0	147,775
Senior Medical Care Specialist	0A30 A	10.0	687,268	10.0	727,419
Principal Human Services Business Officer	0A28 A	1.0	60,400	1.0	62,213
Senior Human Svcs. Policy & Systems Spec.	0A28 A	1.0	58,593	1.0	61,635
Case Work Supervisor	0A26 A	3.0	189,392	3.0	195,756
Consultant Public Health Nurse	0926 A	7.0	617,741	7.0	636,394
Supervising Eligibility Technician	0A26 A	5.0	293,667	5.0	307,826
Medical Care Specialist	0A25 A	2.0	117,610	2.0	122,364
Senior Human Services Business Officer	0A25 A	1.0	60,444	1.0	62,240
Senior Rate Analyst	0A25 A	3.0	160,835	3.0	170,773
Social Case Worker II	0A24 A	14.0	758,496	14.0	783,543
Human Services Business Officer	0A22 A	2.0	77,149	2.0	81,869
Rate Analyst	0A22 A	1.0	53,749	1.0	55,289
Social Case Worker	0A22 A	39.0	1,960,250	39.0	2,034,062
Eligibility Technician	0321 A	30.0	1,295,591	32.0	1,435,592 <sup>(4)</sup>
Case Aide	0316 A	1.0	40,174	1.0	41,369
Data Control Clerk	0315 A	12.0	443,554	12.0	459,035
Principal Clerk-Stenographer	0313 A	1.0	37,493	1.0	38,607
Principal Clerk	0312 A	1.0	35,390	1.0	36,436
Senior Word Processing Typist	0312 A	2.0	65,721	2.0	67,682
Data Entry Operator	0310 A	2.0	62,114	2.0	65,588
Telephone Operator	0310 A	1.0	30,958	1.0	31,871
Word Processing Typist	0310 A	6.0	192,220	6.0	199,607
Clerk Typist	0307 A	1.0	31,724	1.0	32,675

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# Department of Human Services

## Health Care Quality, Financing and Purchasing

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Subtotal</b>		<b>170.0</b>	<b>\$9,378,912</b>	<b>172.0</b>	<b>\$9,828,034</b>
Overtime			190,000		190,000
Turnover			(190,982)		(230,201)
Cost Allocation to Other Programs		(7.0)	(347,239)	(7.0)	(360,455)
Cost Allocation from Other Programs		106.5	4,681,466	106.5	4,915,503
<b>Total Salaries</b>		<b>269.5</b>	<b>13,712,157</b>	<b>271.5</b>	<b>14,342,881</b>
<b>Benefits</b>					
Retirement			2,310,059		2,944,234
Medical			2,660,033		3,096,437
Medical Benefits Salary Disbursement			19,828		19,238
FICA			1,043,340		1,092,249
Payroll Accrual			66,808		71,818
<b>Total Salaries and Benefits</b>		<b>269.5</b>	<b>\$19,812,225</b>	<b>271.5</b>	<b>\$21,566,857</b>
Cost Per FTE Position			73,515		79,436
Statewide Benefit Assessment			513,646		498,179
Sretroactive Payment			137,824		-
<b>Payroll Costs</b>		<b>269.5</b>	<b>\$20,463,695</b>	<b>271.5</b>	<b>\$22,065,036</b>
<b>Purchased Services</b>					
Medical Services			325,654		374,686
Educational/Professional/Art Services			1,062,347		1,277,657
Buildings and Grounds Maintenance			8,000		8,000
Security Services			39,640		41,226
Management/Audit Services			29,815,623		30,310,851
Miscellaneous Special Services			170,000		174,172
<b>Total</b>			<b>\$31,421,264</b>		<b>\$32,186,592</b>
<b>Total Personnel</b>		<b>269.5</b>	<b>\$51,884,959</b>	<b>271.5</b>	<b>\$54,251,628</b>

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# Department of Human Services

## Health Care Quality, Financing and Purchasing

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		132.5	18,835,552	133.5	20,029,426
Federal Funds		137.0	32,509,259	138.0	33,655,387
Restricted Receipts		-	540,148	-	566,815
<b>Total: All Funds</b>		<b>269.5</b>	<b>\$51,884,959</b>	<b>271.5</b>	<b>\$54,251,628</b>

# Department of Mental Health, Retardation and Hospitals

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,976.7	89,379,077	1,844.7	86,771,650
Unclassified	16.0	1,081,934	16.0	1,114,097
Overtime		12,344,594		13,208,042
Program Reduction		-	(41.0)	(2,148,505)
Turnover		(6,899,185)		(3,093,963)
<b>Total Salaries</b>	<b>1,992.7</b>	<b>\$95,906,420</b>	<b>1,819.7</b>	<b>\$95,851,321</b>
<b>Benefits</b>				
Retirement		14,845,281		17,464,857
Medical		22,295,046		23,760,243
Medical Benefits Salary Disbursement		84,527		75,517
FICA		7,473,825		7,473,214
Holiday Pay		1,943,807		2,108,298
Payroll Accrual		466,265		472,472
<b>Total Salaries and Benefits</b>	<b>1,992.7</b>	<b>\$143,015,171</b>	<b>1,819.7</b>	<b>\$147,205,922</b>
Cost Per FTE Position		71,770		80,896
Statewide Benefit Assessment		3,557,864		2,786,503
Retroactive Payment		852,564		-
<b>Payroll Costs</b>	<b>1,992.7</b>	<b>\$147,425,599</b>	<b>1,819.7</b>	<b>\$149,992,425</b>
<b>Purchased Services</b>				
Medical Services		4,429,742		3,375,209
Architect/Engineering Services		47,000		-
Educational/Professional/Art Services		428,546		428,532
Buildings and Grounds Maintenance		261,478		112,777
Legal Services		15,000		-
Management/Audit Services		235,996		220,383
Special Clerical Services		4,691		4,677
Miscellaneous Special Services		1,879,046		60,389

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# Department of Mental Health, Retardation and Hospitals

## Agency Summary

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	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
University/College Services		220,000		220,000
<b>Total</b>		<b>\$7,521,499</b>		<b>\$4,421,967</b>
<b>Total Personnel</b>	<b>1,992.7</b>	<b>\$154,947,098</b>	<b>1,819.7</b>	<b>\$154,414,392</b>
<b>Distribution by Source of Funds</b>				
General Revenue	957.0	75,606,204	864.5	73,952,430
Federal Funds	1,009.7	77,853,179	929.2	78,863,185
Internal Service Funds	26.0	1,487,715	26.0	1,598,777
<b>Total: All Funds</b>	<b>1,992.7</b>	<b>\$154,947,098</b>	<b>1,819.7</b>	<b>\$154,414,392</b>

# Department of Mental Health, Retardation and Hospitals

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive/Associate Director (MHRH)	0146A	1.0	125,819	1.0	129,543
Assistant Director Legal Services (MHRH)	0141A	1.0	88,219	1.0	93,362
Deputy Chief of Legal Services	0137A	1.0	85,509	1.0	88,074
Administrator I (MHRH)	0136A	1.0	83,573	1.0	86,050
Legal Counsel (MHRH)	0136A	3.0	216,155	2.0	145,860 <sup>(1)</sup>
Adm JCAHO ACCRD STD HOSP CNT Q	0135A	1.0	80,909	1.0	83,298
Administrator of Program Mgmt. (MHRH)	0135A	1.0	69,648	1.0	71,738
Programmer/Analyst II (SQL)	0332A	2.0	123,252	1.0	56,181 <sup>(1)</sup>
Principal Info & Public Relations Specialist	0326A	1.0	56,892	1.0	58,565
Senior Health Facility Surveyor	0126A	3.0	155,874	3.0	161,608
Administrative Officer	0124A	1.0	52,327	1.0	53,882
Implementation Aide	0122A	1.0	45,097	1.0	46,418
Executive Assistant (MHRH)	0118A	3.0	113,130	3.0	117,131
Chief Clerk	0B16A	1.0	41,798	1.0	43,979
<b>Subtotal</b>		<b>21.0</b>	<b>\$1,338,202</b>	<b>19.0</b>	<b>\$1,235,689</b>
<b>Unclassified</b>					
Director, Department of MHRH	0950 K	1.0	131,962	1.0	135,921
Senior Audio Visual Specialist	0826 A	1.0	62,385	1.0	64,208
<b>Subtotal</b>		<b>2.0</b>	<b>\$194,347</b>	<b>2.0</b>	<b>\$200,129</b>
Turnover			(183,234)		(13,013)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,349,315</b>	<b>21.0</b>	<b>\$1,422,805</b>
<b>Benefits</b>					
Retirement			230,597		297,992
Medical			230,924		273,322
FICA			98,809		104,207
Payroll Accrual			6,801		7,372
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,916,446</b>	<b>21.0</b>	<b>\$2,105,698</b>
Cost Per FTE Position			83,324		100,271
Statewide Benefit Assessment			51,274		54,103

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# Department of Mental Health, Retardation and Hospitals

## Central Management

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$1,967,720</b>	<b>21.0</b>	<b>\$2,159,801</b>
<b>Purchased Services</b>					
Management/Audit Services			-		21,893
Miscellaneous Special Services			21,893		50,000
<b>Total</b>			<b>\$21,893</b>		<b>\$71,893</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$1,989,613</b>	<b>21.0</b>	<b>\$2,231,694</b>
<b>Distribution by Source of Funds</b>					
General Revenue		23.0	1,989,613	21.0	2,231,694
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$1,989,613</b>	<b>21.0</b>	<b>\$2,231,694</b>

# Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	124,446	1.0	128,708
Associate Director II (MHRH)	0144A	1.0	85,960	-	- (2)
Associate Director (Div Fin Man)	0144A	1.0	85,960	1.0	88,539
Associate Director I (MHRH)	0142A	1.0	100,480	-	- (2)
Administrator III (MHRH)	0140A	3.0	234,680	3.0	244,634
Chief Departmental Development Officer	0139A	1.0	91,992	-	- (2)
Hospital Administrator	0139A	1.0	92,276	-	- (2)
Administrator II (MHRH)	0138 A	1.0	69,827	-	- (2)
Administrator of Financial Management	0137A	2.0	169,428	2.0	174,451
Administrator of Program Mgmt. (MHRH)	0135A	1.0	72,962	-	- (2)
Chief Rate Setting Analyst	0135A	1.0	59,640	1.0	61,429
Human Resource Coordinator	0135A	1.0	79,912	-	- (2)
Human Resource Development Coordinator	0135A	1.0	59,640	-	- (2)
Associate Administrator II (MHRH)	0134 A	3.0	190,836	2.0	130,436 (2)
Manager Workers Comp Prog Admin	0134A	1.0	78,240	-	- (2)
Human Resources Analyst III (MHRH)	0133 A	2.0	147,202	-	- (2)
Associate Administrator I (MHRH)	0132 A	1.0	72,078	1.0	74,209
Supervisor of Patients' Res & Ben	0132A	1.0	67,556	1.0	73,107
Supervising Accountant	0B31A	1.0	56,335	1.0	58,025
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	64,340	-	- (2)
Chief of Administrative Services	0330A	1.0	67,414	-	- (2)
Chief Employee Relations Officer	0330A	2.0	130,138	-	- (2)
Human Resources Ana. II (Class & Org)	0129A	1.0	56,406	-	- (2)
Human Resources Analysts II (G)	0129A	1.0	55,918	-	- (2)
Principal Program Analyst	0328A	2.0	98,128	2.0	104,769
Principal Rate Analyst (CBS)	0B28A	3.0	169,826	3.0	176,936
Programmer/Analyst (SQL/UNIX)	0328A	1.0	51,100	-	- (2)
Chief of Elec Gener & Elec Distb	0326A	1.0	54,128	-	- (2)
Coding Specialist/Abstractor	0326A	3.0	141,092	3.0	147,013
Environmental Scientist	0326A	1.0	51,537	0.0	- (2)
Fiscal Management Officer	0B26A	2.0	118,067	2.0	123,633
Human Resources Analyst I	0126A	1.0	54,475	-	- (2)
Medical Care Specialist	0B25A	2.0	97,263	2.0	102,955
Senior Human Services Business Officer	0325A	1.0	39,501	1.0	40,686
Sr. Rate Analyst (Comm Based Services)	0B25A	2.0	113,514	2.0	118,840
Administrator Officer	0124A	1.0	53,189	1.0	54,744

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst. Building & Grounds Officer	0324A	1.0	46,262	-	- (2)
Coordinator of Maintenance Programs	0324A	1.0	53,311	-	- (2)
Supervisor Painting, Plast, Mason & Glazing	0323A	1.0	49,996	-	- (2)
Implementation Aide	0122A	4.0	190,451	-	- (2)
Maintenance Superintendent	0322A	1.0	44,099	-	- (2)
Rate Analyst (Comm Based Serv)	0B22A	1.0	39,315	1.0	40,494
Supv, Plumb, Heating, & Ventilation	0322A	1.0	47,106	-	- (2)
Eligibility Technician	0321A	6.0	257,630	6.0	274,565
Supervising Preaudit Clerk	0321A	1.0	45,930	-	- (2)
Accountant	0320A	1.0	33,854	1.0	34,869
Electrician Supervisor	0320G	1.0	38,917	-	- (2)
Plumber Supervisor	0320G	2.0	76,065	-	- (2)
Personnel Aide	0119A	1.0	32,926	-	- (2)
Automobile Services Supervisor	0318G	1.0	40,169	-	- (2)
Carpenter Supervisor	0318G	1.0	41,023	-	- (2)
Coordinator of Trans. Services. (RIMC)	0318A	1.0	42,646	1.0	43,914
Executive Assistant (MHRH)	0118A	2.0	84,934	-	- (2)
Mason Supervisor	0318G	1.0	40,695	-	- (2)
Painter Supervisor	0318G	1.0	38,719	-	- (2)
Assistant Carpenter Supervisor	0317A	1.0	40,048	-	- (2)
Building Systems Technician	0317A	1.0	40,048	-	- (2)
Property Control and Supply Officer	0317A	1.0	40,292	-	- (2)
Chief Clerk	0B16A	2.0	83,524	-	- (2)
Electrician	0316G	2.0	87,142	-	- (2)
Plumber	0316G	1.0	34,036	-	- (2)
Refrigeration Mechanic (Lic)	0316A	1.0	34,852	-	- (2)
Senior Fireperson (H.P.)	0316A	2.0	79,976	-	- (2)
Data Control Clerk	0315A	1.0	38,650	-	- (2)
Information Aide	0315A	1.0	37,951	-	- (2)
Locksmith	0315A	1.0	34,042	-	- (2)
Automotive Mechanic	0314G	1.0	33,414	-	- (2)
Carpenter	0314G	1.0	38,589	-	- (2)
Fiscal Clerk	0314A	2.0	68,476	1.0	39,398 (2)
Mason	0314G	1.0	33,414	-	- (2)
Painter	0314G	5.0	178,208	-	- (2)
Senior Maintenance Technician	0314G	9.0	325,400	-	- (2)
Steamfitter	0314G	1.0	35,005	-	- (2)

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# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Telephone Operator	0B13A	1.0	39,319	1.0	40,486
Principal Clerk	0312A	1.0	35,604	1.0	36,672
Senior Word Processing Typist	0312A	4.0	139,317	2.0	74,395 <sup>(2)</sup>
Institution Attendant	0311A	1.0	35,582	1.0	36,827
Motor Equipment Operator	0311G	5.0	166,771	5.0	171,731
Bookkeeping Machine Operator	0310A	1.0	33,892	1.0	34,893
Telephone Operator	0310A	1.0	35,044	1.0	36,088
Senior Clerk-Typist	0309A	1.0	32,768	1.0	33,751
Laborer	0308G	1.0	33,731	1.0	34,743
<b>Subtotal</b>		<b>130.0</b>	<b>\$6,414,629</b>	<b>53.0</b>	<b>\$2,835,940</b>
Overtime			254,437		59,385
Turnover			(457,871)		(152,134)
<b>Total Salaries</b>		<b>130.0</b>	<b>\$6,211,195</b>	<b>53.0</b>	<b>\$2,743,191</b>
<b>Benefits</b>					
Retirement			1,021,998		565,248
Medical			1,293,143		574,576
Medical Benefits Salary Disbursement			12,012		8,008
FICA			475,006		205,129
Holiday Pay			9,667		7,874
Payroll Accrual			29,773		14,139
<b>Total Salaries and Benefits</b>		<b>130.0</b>	<b>\$9,052,794</b>	<b>53.0</b>	<b>\$4,118,165</b>
Cost Per FTE Position			69,637		77,701
Statewide Benefit Assessment			230,254		103,723
<b>Payroll Costs</b>		<b>130.0</b>	<b>\$9,283,048</b>	<b>53.0</b>	<b>\$4,221,888</b>

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# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
<b>Purchased Services</b>						
Architect/Engineering Services			47,000		-	
Buildings and Grounds Maintenance			161,500		14,000	
Legal Services			15,000		-	
Management/Audit Services			62,787		61,487	
Miscellaneous Special Services			1,846,764		-	
<b>Total</b>			<b>\$2,133,051</b>		<b>\$75,487</b>	
<b>Total Personnel</b>			<b>130.0</b>	<b>\$11,416,099</b>	<b>53.0</b>	<b>\$4,297,375</b>
<b>Distribution by Source of Funds</b>						
General Revenue			130.0	11,416,099	53.0	4,297,375
<b>Total: All Funds</b>			<b>130.0</b>	<b>\$11,416,099</b>	<b>53.0</b>	<b>\$4,297,375</b>

# Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	176,127	1.0	181,048
Exec. Director - MHRH (Retardation Svcs.)	0149A	1.0	139,758	1.0	146,410
Associate Director II (MHRH)	0143A	1.0	80,856	1.0	83,281
Implementation Dir. for Policy	0140A	1.0	96,630	1.0	99,515
Administrator II (MHRH)	0138A	1.0	89,398	1.0	92,052
Admin. Financial Management	0137A	1.0	85,529	1.0	88,786
Deputy Administrator (MHRH)	0136A	1.0	80,984	1.0	84,010
Dir of Psychiatric Nursing Ser.	0136A	1.0	84,332	1.0	86,808
Administrator of Program Management	0135A	2.0	144,748	2.0	149,023
Chief Reg Occup Therapist MM/DD	0135A	1.0	49,674	1.0	51,295
Chief Business Management Officer	0134A	1.0	70,264	1.0	72,279
Coordinator, Comm. Plan & Dev.	0134A	2.0	148,153	2.0	152,567
Professional Services Coordinator	0134A	2.0	116,873	2.0	119,879
Associate Administrator I (MHRH)	0132A	1.0	60,323	1.0	66,482
Habilitative Services Manager	0332A	1.0	70,850	1.0	72,946
Programmer/Analyst II (SQL)	0332A	1.0	70,862	-	- (3)
Programming Services Officer	0131A	1.0	59,822	1.0	61,617
Associate Admin. of Comm. Svcs. for DD	0129A	2.0	129,156	2.0	132,463
Chief Speech Pathologist	0329A	1.0	63,801	1.0	65,679
Principal Comm. Dev. Training Specialist	0329A	1.0	63,701	1.0	65,580
Supervisor Clinical Psychologist	0A29A	2.0	144,635	2.0	148,748
Casework Supervisor II	0A28A	4.0	221,061	4.0	227,528
Systems Support Spec I (U/N)	0328A	1.0	60,277	-	- (3)
Audiologist	0327A	1.0	59,778	1.0	61,518
Clinical Psychologist	0A27A	3.0	176,216	3.0	181,341
Clinical Social Worker	0A27A	2.0	133,659	2.0	137,463
Human Services Program Planner	0327A	4.0	218,816	4.0	225,615
Speech Pathologist	0327A	1.0	59,125	1.0	60,865
Consultant Public Health Nurse	0926A	1.0	87,828	1.0	91,284
Sr. Rate Analyst (Comm. Based Serv)	0B25A	3.0	151,639	3.0	157,445
Administrative Officer	0324A	1.0	51,179	1.0	52,701
Comm. Facilities Compliance Officer	0324A	2.0	96,846	2.0	99,750
Coordinator of Comm. Res Svcs.	0324A	6.0	316,639	6.0	328,059
Coordinator of Maintenance Programs	0324A	1.0	52,768	-	- (3)
Rehabilitation Counselor	0A24A	1.0	59,813	1.0	61,498
Social Case Worker II	0A24A	29.0	1,538,687	29.0	1,586,469

# Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Supervisor, Registered Nurse A	0924A	2.0	135,586	2.0	140,423
Workshop Manager	0324A	2.0	102,520	2.0	106,482
Senior Accountant	0323A	1.0	49,443	1.0	50,912
Implementation Aide	0122A	1.0	41,978	1.0	43,237
Maintenance Superintendent	0322A	1.0	48,109	-	- (3)
Management & Methods Analyst	0322A	1.0	45,897	1.0	49,002
Senior Group Worker	0322A	2.0	98,195	2.0	101,081
Social Case Worker	0A22A	7.0	366,591	7.0	377,504
Sr. Dietitian	0322A	2.0	99,554	2.0	103,910
Asst. Administrative Officer	0321A	1.0	46,653	1.0	48,043
Registered Nurse B	0921A	10.0	592,285	10.0	614,313
Supervisor of C& D Services	0321A	25.0	1,143,128	25.0	1,217,675
Accountant	0320A	1.0	34,081	1.0	35,961
Chief Heating Plant Operator	0320A	1.0	45,419	-	- (3)
Physical Therapy Assistant	0320A	1.0	46,110	1.0	47,493
Registered Nurse A	0920A	10.0	676,030	10.0	701,209
Senior Behavior Specialist	0320A	2.0	82,230	2.0	84,585
Systems Analyst Trainee	0319A	1.0	42,572	1.0	43,850
Licensed Practical Nurse	0517A	13.0	681,881	13.0	725,199
Management & Methods Analyst Trainee	0317A	1.0	38,171	1.0	39,316
Payroll Office Supervisor	0317A	1.0	40,048	-	- (3)
Clerk Secretary	0B16A	3.0	123,546	3.0	127,241
Information Aide	0315A	1.0	32,421	1.0	34,871
Program Aide	0315A	19.0	717,262	19.0	739,399
Carpenter	0314G	2.0	76,376	-	- (3)
Community Dietary Aide	0314A	11.0	397,809	11.0	411,643
Community Housekeeping Aide	0314A	11.0	400,605	11.0	413,154
Community Living Aide	0314A	362.0	13,090,704	362.0	13,542,608
Community Maintenance Tech Envir. Svs	0314G	3.0	111,380	-	- (3)
Fiscal Clerk	0314A	2.0	69,258	1.0	40,973 (3)
Instructor (Manual Arts)	0314A	2.0	77,903	2.0	80,183
Senior Reconciliation Clerk	0314A	3.0	116,052	2.0	78,482 (3)
Principal Clerk-Stenographer	0313A	2.0	64,682	2.0	66,607
Dental Assistant	0312A	1.0	35,971	1.0	37,069
Principal Clerk-Typist	0312A	2.0	72,714	2.0	74,874
Sr. Word Processing Typist	0312A	4.0	127,590	4.0	133,424
Data Entry Operator	0310A	1.0	30,445	1.0	31,359

# Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk	0307A	1.0	26,676	1.0	27,876
Clerk-Typist	0307A	1.0	30,344	1.0	31,255
<b>Subtotal</b>		<b>603.0</b>	<b>\$25,369,026</b>	<b>590.0</b>	<b>\$25,693,217</b>
<b>Unclassified</b>					
Senior Instructor (Mentally Retard)	0318U	3.0	125,404	3.0	130,508
Act Treat Employment (Teacher)	0002 A	5.0	369,120	5.0	378,650
<b>Subtotal</b>		<b>8.0</b>	<b>\$494,524</b>	<b>8.0</b>	<b>\$509,158</b>
Overtime			6,267,474		6,488,655
Program Reduction			-		(667,857)
Turnover			(752,676)		(560,150)
<b>Total Salaries</b>		<b>611.0</b>	<b>\$31,378,348</b>	<b>598.0</b>	<b>\$31,463,023</b>
<b>Benefits</b>					
Retirement			4,289,289		5,335,593
Medical			6,336,735		7,266,070
Medical Benefits Salary Disbursement			14,459		14,459
FICA			2,402,389		2,445,026
Holiday Pay			481,968		513,816
Payroll Accrual			138,838		146,927
<b>Total Salaries and Benefits</b>		<b>611.0</b>	<b>\$45,042,026</b>	<b>598.0</b>	<b>\$47,184,914</b>
Cost Per FTE Position			73,719		78,905
Statewide Benefit Assessment			956,476		971,889
Retroactive Payment			96,049		-
<b>Payroll Costs</b>		<b>611.0</b>	<b>\$46,094,551</b>	<b>598.0</b>	<b>\$48,156,803</b>
<b>Purchased Services</b>					
Medical Services			386,524		378,794
Educational/Professional/Art Services			697		683
Buildings and Grounds Maintenance			60,059		58,858
Management/Audit Services			47,785		46,829

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## Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			697		683
<b>Total</b>			<b>\$495,762</b>		<b>\$485,847</b>
<b>Total Personnel</b>		<b>611.0</b>	<b>\$46,590,313</b>	<b>598.0</b>	<b>\$48,642,650</b>
<b>Distribution by Source of Funds</b>					
General Revenue		247.6	18,880,351	260.9	21,223,180
Federal Funds		363.4	27,709,962	337.1	27,419,470
<b>Total: All Funds</b>		<b>611.0</b>	<b>\$46,590,313</b>	<b>598.0</b>	<b>\$48,642,650</b>

# Department of Mental Health, Retardation and Hospitals

## Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director (MHRH)	0148A	1.0	120,565	1.0	124,068
Associate Director II (MHRH)	0144A	1.0	94,476	1.0	98,541
Administrator III (MHRH)	0140A	1.0	97,711	1.0	100,596
Administrator II (MHRH)	0138A	1.0	66,539	1.0	71,041
Administrator I (MHRH)	0136A	1.0	67,423	1.0	72,223
Chief, Behavior Therap. Prog.	0136A	1.0	85,023	1.0	87,499
Habilitative Services Manager	0332A	2.0	113,353	2.0	119,278
Supervising Accountant	0131A	2.0	123,002	2.0	129,901
Associate Administrator II (MHRH)	0329A	1.0	48,233	1.0	52,574
Consultant Public Health Nurse	0926A	1.0	91,014	1.0	93,609
Rehabilitation Counselor	0324A	1.0	45,195	1.0	46,550
Implementation Aide	0122A	1.0	41,809	1.0	44,568
Rate Analyst (Comm Based Services)	0B22A	1.0	52,506	1.0	54,060
Assistant Administrative Officer	0321A	1.0	35,667	1.0	38,877
Systems Analyst Trainee	0319A	1.0	44,126	-	- (4)
Case Aide	0316A	1.0	37,665	1.0	38,781
Clerk Secretary	0B16A	1.0	32,533	1.0	35,461
Principal Clerk-Stenographer	0313A	2.0	70,240	2.0	72,330
Sr. Word Processing Typist	0312A	1.0	36,841	1.0	37,931
<b>Subtotal</b>		<b>22.0</b>	<b>\$1,303,921</b>	<b>21.0</b>	<b>\$1,317,888</b>
Turnover			(177,582)		(84,784)
<b>Total Salaries</b>		<b>22.0</b>	<b>\$1,126,339</b>	<b>21.0</b>	<b>\$1,233,104</b>
<b>Benefits</b>					
Retirement			192,663		264,635
Medical			178,966		213,381
Medical Benefits Salary Disbursement			2,002		2,002
FICA			84,219		92,294
Payroll Accrual			5,611		6,154
<b>Total Salaries and Benefits</b>		<b>22.0</b>	<b>\$1,589,800</b>	<b>21.0</b>	<b>\$1,811,570</b>
Cost Per FTE Position			72,264		86,265

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## Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			42,839		46,978
Retroactive Payment			2,201		-
<b>Payroll Costs</b>		<b>22.0</b>	<b>\$1,634,840</b>	<b>21.0</b>	<b>\$1,858,548</b>
<b>Purchased Services</b>					
Management/Audit Services			35,250		-
<b>Total</b>			<b>\$35,250</b>		<b>\$0</b>
<b>Total Personnel</b>		<b>22.0</b>	<b>\$1,670,090</b>	<b>21.0</b>	<b>\$1,858,548</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.9	1,130,512	15.0	1,349,377
Federal Funds		7.1	539,578	6.0	509,171
<b>Total: All Funds</b>		<b>22.0</b>	<b>\$1,670,090</b>	<b>21.0</b>	<b>\$1,858,548</b>

# Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	169,827	1.0	174,148
Chief of Psychiatric Services	0152A	1.0	142,741	1.0	146,924
Assistant Medical Program Director	0747A	1.0	152,134	1.0	156,698
Psychiatrist IV	0447A	4.0	430,274	4.0	448,310
Chief Executive Officer Eleanor Slater	0146A	1.0	126,310	1.0	130,034
Chief Operating Officer (ESH)	0145A	1.0	121,649	1.0	125,234
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	106,204	1.0	109,368
Radiologist	0742A	1.0	105,327	1.0	108,397
Physician Administrator (Geriatric)	0741A	3.0	361,260	3.0	371,667
Physician Administrator (Gen)	0741A	3.0	352,782	3.0	366,799
Administrator III (MHRH)	0140A	1.0	82,755	1.0	86,666
Clinical Administrator/MHRH	0140A	1.0	96,654	1.0	99,539
Manager of Nursing Services	0140A	2.0	190,097	2.0	195,725
Physician II (General)	0740A	16.5	1,675,799	16.5	1,825,871
Chief Clinical Lab Scientist (Gen)	0139A	1.0	92,253	1.0	94,998
Hospital Administrator	0139A	1.0	92,696	1.0	95,441
Administrator II (MHRH)	0138A	3.0	266,504	3.0	275,080
Assistant Manager of Nursing Services	0137A	3.0	254,264	3.0	261,852
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	77,637	1.0	79,926
Associate Admin II	0134A	2.0	138,948	2.0	146,371
Asst Dir of Nursing Services	0334A	5.0	377,178	5.0	389,635
Chief Business Management Officer	0134A	1.0	75,614	1.0	77,868
Chief Case Work Supervisor	0134A	1.0	77,191	1.0	79,494
Professional Services Coordinator	0134A	1.0	80,018	1.0	82,321
Supervisor Clinical Lab Scientist Gen.	0334A	1.0	76,288	1.0	78,552
Associate Administrator I (MHRH)	0132A	1.0	67,718	1.0	72,448
Clinical Psychologist (PH.D. Qual)	0332A	1.0	68,099	1.0	70,113
Supervisor of Pharmacy Services	0B32A	2.0	147,777	2.0	157,342
Admin Food Proc & Distribution	0331A	1.0	61,204	1.0	62,832
Assoc Admin Maint Plant Operations	0130A	1.0	66,208	-	- <sup>(5)</sup>
Psychopharmacologist	0330A	1.0	67,005	1.0	68,949
Sr. Case Work Supervisor	0B30A	2.0	123,498	2.0	129,095
Sr Clin Lab Scientist (Gen)	0330A	3.0	197,542	3.0	203,350
Hospital Administrator Compliance Off.	0329A	3.0	179,280	3.0	184,622
Physician Extender	0929A	1.0	91,866	1.0	94,622
Supervising Respiratory Therapy	0328A	2.0	118,912	2.0	123,280

# Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clinical Lab Scientist (Gen)	0327A	6.0	323,196	6.0	335,939
Clinical Psychologist	0B27A	10.0	626,835	10.0	648,306
Clinical Social Worker	0A27A	11.0	675,525	11.0	702,791
Pharmacist	0B27A	3.0	183,468	3.0	189,480
Supervising Therapeutic Activities	0327A	1.0	57,846	1.0	59,696
Chief of Mtr. Pool & Maintenance	0326A	1.0	56,225	1.0	57,898
Clinical Nurse Specialist	0926A	1.0	91,968	1.0	94,563
Fiscal Management Officer	0B26A	1.0	60,566	1.0	62,862
Nursing Instructor Supervisor	0926A	1.0	89,625	1.0	92,161
Senior Respiratory Therapist	3126A	3.0	150,220	3.0	161,430
Training Supervisor	0326A	1.0	55,579	1.0	57,430
Chief Power Plant Operator	0325A	1.0	51,444	-	- <sup>(5)</sup>
Coord of Lib Svs Prof/Scien Co	0325A	1.0	54,180	1.0	55,791
Supervisor Registered Nurse B	0925A	15.0	1,235,013	15.0	1,281,353
Infection Control Nurse	0924A	2.0	164,671	2.0	169,433
Nursing Instructor	0924A	1.0	81,108	1.0	83,436
Principal Dietitian	0324A	3.0	143,757	3.0	149,449
Registered Occupational Therapist	0324A	2.0	93,047	2.0	86,625
Supervising Registered Nurse A	0924A	12.0	973,705	12.0	1,007,574
WWTF Process Monitor II	3124A	1.0	51,232	-	- <sup>(5)</sup>
Laundry Manager	0323A	1.0	50,346	1.0	51,845
Supt. of Property Control & Supply	0323A	2.0	98,834	2.0	102,860
Employee Relations Officer	0122A	1.0	46,149	-	- <sup>(5)</sup>
Food Service Administrator	0322A	1.0	46,695	1.0	49,551
Respiratory Therapist	0322A	1.0	46,315	1.0	47,704
Senior Group Worker	3122A	18.0	797,601	18.0	833,158
Supervisor of Housekeeping Services	3122A	1.0	39,953	1.0	42,833
Senior Dietitian	0322A	1.0	32,809	1.0	33,793
Assistant Administrative Officer	0121A	1.0	44,188	1.0	47,879
Chief Transportation & Grounds (RIMC)	0321A	1.0	46,310	1.0	47,700
Data Entry Unit Supervisor	0B21A	2.0	98,007	1.0	51,934 <sup>(5)</sup>
Registered Nurse B	0921A	82.0	5,717,859	82.0	5,983,185
WWTF Process Monitor I	3121A	2.0	82,231	1.0	37,808
Clinical Laboratory Technician	0320A	4.0	166,770	4.0	173,003
Medical Records Technician	0320A	2.0	90,702	2.0	93,354
Mental Health Worker	0320A	28.0	1,200,408	28.0	1,289,709
Physical Therapy Assistant	0320A	1.0	40,605	1.0	41,782

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Registered Nurse A	0920A	75.0	4,979,943	75.0	5,171,948
Senior Behavior Specialist	0320A	1.0	42,988	1.0	44,278
Technical Staff Assistant	3120A	1.0	41,724	1.0	42,976
Systems Analyst Trainee	0319A	1.0	42,804	-	- <sup>(5)</sup>
Adaptive Equip Design & Fabricatr	3118A	2.0	81,966	2.0	85,253
Building Superintendent	0318A	3.0	124,551	3.0	128,273
Case Aide Technician	0318A	1.0	38,540	1.0	39,649
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	35,968	1.0	37,047
Executive Assistant (MHRH)	0118A	3.0	124,437	3.0	128,170
Mason Supervisor	0318G	1.0	38,897	-	- <sup>(5)</sup>
Painter Supervisor	0318G	1.0	39,889	-	- <sup>(5)</sup>
Pharmacy Aide II	3118A	8.0	329,827	8.0	339,722
Power Plant Operator	3118A	4.0	154,488	-	- <sup>(5)</sup>
Principal Cook	0318A	2.0	84,241	2.0	86,654
Senior Teller	0318A	1.0	42,584	1.0	43,651
Sr. X-ray Technologist	0318A	2.0	78,063	2.0	82,282
Systems Support Technician I	3118A	1.0	32,941	-	- <sup>(5)</sup>
Licensed Practical Nurse	0517A	14.0	792,308	14.0	817,766
Property Control & Supply Officer	0317A	1.0	40,736	1.0	42,147
Behavior Specialist	3116A	5.0	182,608	5.0	189,616
Chief Clerk	0B16A	3.0	125,319	3.0	128,982
Clerk Secretary	4116A	3.0	119,046	3.0	122,552
Senior EKG Technician	0316A	1.0	40,268	1.0	41,463
Sr. Fireperson (H.P)	3116A	3.0	114,429	-	- <sup>(5)</sup>
Data Control Clerk	0315A	5.0	184,646	5.0	193,768
Information Aide	0315A	1.0	39,373	1.0	40,540
Institution Housekeeper	0315A	4.0	150,176	4.0	154,739
Laboratory & Morgue Aide	0315A	1.0	38,905	1.0	40,072
Med Records Clerk Supervisor	3115A	8.0	308,076	8.0	317,825
Principal Janitor	0315A	1.0	38,890	1.0	40,820
Principal Laundry Worker	3115A	1.0	38,208	1.0	39,341
Program Aide	0315A	2.0	75,079	2.0	78,016
Sr. Cook	0315A	4.0	157,088	4.0	161,818
Storekeeper	0315A	1.0	38,905	1.0	40,072
Warehouse Supervisor	3115A	1.0	33,344	1.0	35,169
Carpenter	3114G	2.0	69,474	-	- <sup>(5)</sup>
Community Living Aide	3114A	37.0	1,349,620	37.0	1,393,432

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Fiscal Clerk	0314A	1.0	37,992	1.0	39,132
Food Service Supervisor	3114A	12.0	461,585	12.0	495,948
Institution Attendant (Psychiatric)	0314A	110.0	4,240,288	110.0	4,346,887
Laboratory Assistant	0314A	2.0	75,681	2.0	78,091
Senior Maintenance Technician	3114G	3.0	105,333	-	- <sup>(5)</sup>
Certified Nursing Assistant	3113A	297.0	9,921,952	297.0	10,219,611
Mechanical Parts Storekeeper	3113A	1.0	34,514	-	- <sup>(5)</sup>
Principal Clerk-Stenographer	0313A	3.0	105,259	3.0	109,797
Sr. Telephone Operator	4113A	2.0	74,782	1.0	38,904 <sup>(5)</sup>
Cook	0312A	11.0	363,502	11.0	372,743
Dental Assistant	0312A	1.0	31,467	1.0	32,771
Principal Clerk Typist	0312A	1.0	28,279	1.0	29,637
Public Properties Officer	3112G	1.0	35,808	1.0	37,324
Recreation Leader	3112A	1.0	35,923	1.0	36,980
Sr. Janitor	3112A	2.0	69,988	2.0	72,088
Sr. Word Processing Typist	0312A	14.0	479,442	8.0	288,223 <sup>(5)</sup>
Garment Worker	3111A	1.0	35,146	1.0	36,179
Groundskeeper	3111G	2.0	68,210	2.0	70,417
Institution Attendant	0311A	1.0	35,582	1.0	36,649
Medical Records Clerk	3111A	12.0	404,069	12.0	424,489
Motor Equipment Operator	3111G	2.0	64,196	2.0	66,122
Sr. Stores Clerk	0311A	4.0	135,643	4.0	141,907
Semi-Skilled Laborer	0310G	1.0	29,562	1.0	30,449
Telephone Operator	0310A	3.0	95,102	3.0	99,400
Cook's Helper	3109A	59.2	1,704,171	57.2	1,803,922 <sup>(5)</sup>
Janitor	0309A	55.0	1,742,125	50.0	1,624,701 <sup>(6)</sup>
Laundry Worker	3109A	8.0	250,293	8.0	258,711
Senior Clerk-Typist	0309A	3.0	93,419	3.0	97,205
Stores Clerk	3109A	1.0	33,480	1.0	34,484
Laborer	3108G	3.0	89,461	3.0	95,921
Cleaner	0307A	22.0	576,575	20.0	594,407 <sup>(6)</sup>
Clerk-Typist	3107A	1.0	26,512	1.0	28,494
<b>Subtotal</b>		<b>1,147.7</b>	<b>\$52,512,195</b>	<b>1,108.7</b>	<b>\$53,147,520</b>
<b>Unclassified</b>					
Teacher (MR Spec Ed)	0001A	6.0	393,063	6.0	404,810
<b>Subtotal</b>		<b>6.0</b>	<b>\$393,063</b>	<b>6.0</b>	<b>\$404,810</b>

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# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community Rehabilitative Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			5,822,683		6,660,002
Program Reduction			-	(41.0)	(1,480,648) <sup>(7)</sup>
Turnover			(5,282,193)		(2,236,093)
<b>Total Salaries</b>			<b>1,153.7</b>	<b>\$53,445,748</b>	<b>1,073.7</b>
					<b>\$56,495,591</b>
<b>Benefits</b>					
Retirement			8,701,347		10,474,084
Medical			13,740,638		14,843,473
Medical Benefits Salary Disbursement			50,048		45,042
FICA			4,230,654		4,436,287
Holiday Pay			1,452,172		1,586,608
Payroll Accrual			274,007		286,216
<b>Total Salaries and Benefits</b>			<b>1,153.7</b>	<b>\$81,894,614</b>	<b>1,073.7</b>
					<b>\$88,167,301</b>
Cost Per FTE Position			70,984		82,115
Statewide Benefit Assessment			2,185,992		1,515,054
Retroactive Payment			742,542		-
<b>Payroll Costs</b>			<b>1,153.7</b>	<b>\$84,823,148</b>	<b>1,073.7</b>
					<b>\$89,682,355</b>
<b>Purchased Services</b>					
Medical Services			4,043,218		2,996,415
Educational/Professional/Art Services			427,849		427,849
Buildings and Grounds Maintenance			39,919		39,919
Management/Audit Services			15,174		15,174
Special Clerical Services			3,994		3,994
Miscellaneous Special Services			10,389		10,389
<b>Total</b>			<b>4,540,543</b>		<b>3,493,740</b>
<b>Total Personnel</b>			<b>1,153.7</b>	<b>\$89,363,691</b>	<b>1,073.7</b>
					<b>\$93,176,095</b>

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# Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

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<b>Distribution by Source of Funds</b>	<u>Grade</u>	<b>FY 2006</b>		<b>FY 2007</b>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		521.9	40,424,800	495.0	42,952,747
Federal Funds		631.8	48,938,891	578.7	50,223,348
<b>Total: All Funds</b>		<b>1,153.7</b>	<b>\$89,363,691</b>	<b>1,073.7</b>	<b>\$93,176,095</b>

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# Department of Mental Health, Retardation and Hospitals

## Substance Abuse

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst Dir, Financial & Contract Mgmt.	0141A	1.0	101,739	1.0	104,763
Administrator II (MHRH)	0138A	2.0	129,081	2.0	139,344
Programming Services Officer	0131A	2.0	107,806	2.0	116,109
Senior Public Health Promo Specialist	0331A	9.0	541,397	9.0	564,411
Public Health Promotion Specialist	0329A	2.0	126,094	2.0	129,852
Fiscal Management Officer	0B26A	1.0	61,793	1.0	63,617
Central Intake Unit Supervisor	0325A	1.0	54,358	1.0	55,968
TASC Case Manager / Interviewer	0321A	5.0	211,168	5.0	221,728
Case Aide	0316A	1.0	34,907	1.0	38,049
Chief Clerk	0B16A	1.0	33,497	1.0	35,278
Data Control Clerk	0315A	2.0	72,871	2.0	75,540
<b>Subtotal</b>		<b>27.0</b>	<b>\$1,474,711</b>	<b>27.0</b>	<b>\$1,544,659</b>
Turnover			(45,629)		(47,789)
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,429,082</b>	<b>27.0</b>	<b>\$1,496,870</b>
<b>Benefits</b>					
Retirement			244,231		319,994
Medical			279,867		319,949
FICA			108,819		114,029
Payroll Accrual			6,500		6,531
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$2,068,499</b>	<b>27.0</b>	<b>\$2,257,373</b>
Cost Per FTE Position			76,611		83,606
Statewide Benefit Assessment			54,306		56,880
Retroactive Payment			11,772		-
<b>Payroll Costs</b>		<b>27.0</b>	<b>\$2,134,577</b>	<b>27.0</b>	<b>\$2,314,253</b>

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# Department of Mental Health, Retardation and Hospitals Substance Abuse

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Management/Audit Services			75,000		75,000
University/College Services			220,000		220,000
<b>Total</b>			<b>\$295,000</b>		<b>\$295,000</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$2,429,577</b>	<b>27.0</b>	<b>\$2,609,253</b>
<b>Distribution by Source of Funds</b>					
General Revenue		19.6	1,764,829	19.6	1,898,057
Federal Funds		7.4	664,748	7.4	711,196
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$2,429,577</b>	<b>27.0</b>	<b>\$2,609,253</b>

# Department of Mental Health, Retardation and Hospitals

## Internal Service Programs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Adm. of Pharmacy Svcs. & Mat. Mgmt.	0139A	1.0	68,515	1.0	70,570
Supervisor of Pharmacy Services	0B32A	1.0	76,419	1.0	78,683
Laundry Manager	0323A	1.0	50,810	1.0	52,278
Accountant	0320A	1.0	42,971	1.0	44,261
Pharmacy Aide	0316A	3.0	110,933	3.0	114,865
Principal Laundry Worker	0315A	2.0	69,022	2.0	71,713
Storekeeper	0315A	1.0	38,905	1.0	40,072
Principal Clerk Typist	0312A	1.0	36,862	1.0	37,953
Motor Equipment Operator	0311G	1.0	31,828	1.0	35,944
Laundry Worker	0309A	14.0	440,128	14.0	450,398
<b>Subtotal</b>		<b>26.0</b>	<b>\$966,393</b>	<b>26.0</b>	<b>\$996,737</b>
<b>Total Salaries</b>		<b>26.0</b>	<b>\$966,393</b>	<b>26.0</b>	<b>\$996,737</b>
<b>Benefits</b>					
Retirement			165,156		207,311
Medical			234,773		269,472
Medical Benefits Salary Disbursement			6,006		6,006
FICA			73,929		76,242
Payroll Accrual			4,735		5,133
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$1,450,992</b>	<b>26.0</b>	<b>\$1,560,901</b>
Cost Per FTE Position			55,807		60,035
Statewide Benefit Assessment			36,723		37,876
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$1,487,715</b>	<b>26.0</b>	<b>\$1,598,777</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$1,487,715</b>	<b>26.0</b>	<b>\$1,598,777</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		26.0	1,487,715	26.0	1,598,777
<b>Total: All Funds</b>		<b>26.0</b>	<b>\$1,487,715</b>	<b>26.0</b>	<b>\$1,598,777</b>

# Office of the Child Advocate

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Child Advocate	0862 A	1.0	82,449	1.0	85,747
Assistant Child Advocate	0834 A	1.0	56,475.4	1.0	60,230
Staff Attorney III	0832 A	0.3	17,117 <sup>(1)</sup>	0.3	17,631 <sup>(1)</sup>
Senior Monitoring and Evaluation Specialist	0825 A	1.0	47,168	1.0	50,472
Chief Field Investigator	0820 A	1.0	36,189	1.0	37,636
Case Management Coordinator	0819 A	0.8	27,870	0.8	29,239
Administrative Secretary	0816 A	1.0	35,820	1.0	38,285
<b>Subtotal</b>		<b>6.1</b>	<b>\$303,089</b>	<b>6.1</b>	<b>\$319,240</b>
Turnover			(15,123)		(6,653)
<b>Total Salaries</b>		<b>6.1</b>	<b>\$287,966</b>	<b>6.1</b>	<b>\$312,587</b>
<b>Benefits</b>					
Retirement			45,313		64,806
Medical			83,661		101,146
FICA			22,029		23,913
Payroll Accrual			1,299		1,561
<b>Total Salaries and Benefits</b>		<b>6.1</b>	<b>\$440,268</b>	<b>6.1</b>	<b>\$504,013</b>
Cost Per FTE Position			72,175		82,625
Statewide Benefit Assessment			10,075		11,878
<b>Payroll Costs</b>		<b>6.1</b>	<b>\$450,343</b>	<b>6.1</b>	<b>\$515,891</b>
<b>Purchased Services</b>					
Special Clerical Services			10,000		5,185
<b>Total</b>			<b>\$10,000</b>		<b>\$5,185</b>
<b>Total Personnel</b>		<b>6.1</b>	<b>\$460,343</b>	<b>6.1</b>	<b>\$521,076</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	449,851	5.6	481,076
Federal Funds		0.1	10,492	0.5	40,000
<b>Total: All Funds</b>		<b>6.1</b>	<b>\$460,343</b>	<b>6.1</b>	<b>\$521,076</b>

# Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	832	1.0	63,962	1.0	65,881
Coordinator	828	1.0	53,462	1.0	55,607
Admin. Asst Interpreter Referral Specialist	822	1.0	35,014	1.0	36,686
<b>Subtotal</b>		<b>3.0</b>	<b>\$152,438</b>	<b>3.0</b>	<b>\$158,174</b>
Turnover			(4,597)		-
<b>Total Salaries</b>		<b>3.0</b>	<b>\$147,841</b>	<b>3.0</b>	<b>\$158,174</b>
<b>Benefits</b>					
Retirement			25,266		32,916
Medical			40,212		44,853
FICA			11,310		12,100
Payroll Accrual			720		787
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$225,349</b>	<b>3.0</b>	<b>\$248,830</b>
Cost Per FTE Position			75,116		82,943
Statewide Benefit Assessment			5,618		6,011
Retroactive Payment			2,581		-
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$233,548</b>	<b>3.0</b>	<b>\$254,841</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			15,421		15,500
Special Clerical Services			40,000		40,500
Miscellaneous Special Services			43,000		43,000
<b>Total</b>			<b>\$98,421</b>		<b>\$99,000</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$331,969</b>	<b>3.0</b>	<b>\$353,841</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	316,969	3.0	338,841
Federal Funds		-	15,000	-	15,000
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$331,969</b>	<b>3.0</b>	<b>\$353,841</b>

# Rhode Island Developmental Disabilities Council

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director	0137A	1.0	84,945	1.0	89,174
Assistant Director	0133A	1.0	70,813	1.0	72,937
<b>Subtotal</b>		<b>2.0</b>	<b>\$155,758</b>	<b>2.0</b>	<b>\$162,111</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$155,758</b>	<b>2.0</b>	<b>\$162,111</b>
<b>Benefits</b>					
Retirement			26,619		33,735
Medical			26,335		29,259
FICA			11,915		12,400
Payroll Accrual			801		847
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$221,428</b>	<b>2.0</b>	<b>\$238,352</b>
Cost Per FTE Position			110,714		119,176
Statewide Benefit Assessment			5,919		6,160
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$227,347</b>	<b>2.0</b>	<b>\$244,512</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			400		400
Management/Audit Services			459		459
Special Clerical Services			-		482
<b>Total</b>			<b>\$859</b>		<b>\$1,341</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$228,206</b>	<b>2.0</b>	<b>\$245,853</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		2.0	228,206	2.0	245,853
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$228,206</b>	<b>2.0</b>	<b>\$245,853</b>

# Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Secretary	0132A	1.0	71,038	1.0	73,169
Principal State Building Code Official (Access)	0331A	1.0	68,463	1.0	70,489
Senior State Building Code Official (Access)	0328A	1.0	61,674	1.0	63,482
<b>Subtotal</b>		<b>3.0</b>	<b>\$201,175</b>	<b>3.0</b>	<b>\$207,140</b>
<b>Unclassified</b>					
Special Projects Coordinator	0829A	1.0	62,671	1.0	64,551
Communications & Training Coordinator	0826A	1.0	57,605	1.0	59,334
Assistant ADA Coordinator	0824A	1.0	42,078	1.0	44,760
Administrative Aide	0805A	0.6	16,697	0.6	16,946
<b>Subtotal</b>		<b>3.6</b>	<b>\$179,051</b>	<b>3.6</b>	<b>\$185,591</b>
<b>Total Salaries</b>		<b>6.6</b>	<b>\$380,226</b>	<b>6.6</b>	<b>\$392,731</b>
<b>Benefits</b>					
Retirement			65,089		81,728
Medical			71,847		78,552
FICA			29,135		30,045
Payroll Accrual			1,861		1,980
<b>Total Salaries and Benefits</b>		<b>6.6</b>	<b>\$548,158</b>	<b>6.6</b>	<b>\$585,036</b>
Cost Per FTE Position			83,054		88,642
Statewide Benefit Assessment			14,472		13,824
Retroactive Payment			6,597		-
<b>Payroll Costs</b>		<b>6.6</b>	<b>\$569,227</b>	<b>6.6</b>	<b>\$598,860</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			12,276 <sup>(1,2,3)</sup>		8,355
Buildings and Grounds Maintenance			4,680 <sup>(4)</sup>		4,680
Management/Audit Services			21,753 <sup>(5)</sup>		16,791
Miscellaneous Special Services			57,312 <sup>(6)</sup>		55,883
<b>Total</b>			<b>\$96,021</b>		<b>\$85,709</b>

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## Governor's Commission on Disabilities

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>6.6</b>	<b>\$665,248</b>	<b>6.6</b>	<b>\$684,569</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.8	525,212	5.7	544,049
Federal Funds		0.6	75,002	0.9	133,573
Restricted Receipts		0.2	65,034	-	6,947
<b>Total: All Funds</b>		<b>6.6</b>	<b>\$665,248</b>	<b>6.6</b>	<b>\$684,569</b>

# Commission for Human Rights

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Secretary	0832	1.0	67,160	1.0	69,175
Legal Counsel	0826	2.0	119,126	2.0	125,665
EEOC Project Director	0320	1.0	44,099	1.0	45,423
HUD Project Director	0320	1.0	45,754	1.0	47,077
Senior Compliance Officer	0319	4.0	171,539	4.0	180,244
Investigator	0314	3.0	106,444	3.0	110,182
Chief Clerk	0313	1.0	41,871	1.0	43,098
Administrative Aide	0310	2.0	60,222	2.0	62,516
<b>Subtotal</b>		<b>15.0</b>	<b>\$656,215</b>	<b>15.0</b>	<b>\$683,380</b>
<b>Total Salaries</b>		<b>15.0</b>	<b>\$656,215</b>	<b>15.0</b>	<b>\$683,380</b>
<b>Benefits</b>					
Retirement			112,146		142,214
Medical			172,977		197,260
FICA			50,193		52,269
Payroll Accrual			3,373		3,574
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>\$994,904</b>	<b>15.0</b>	<b>\$1,078,697</b>
Cost Per FTE Position			66,327		71,913
Statewide Benefit Assessment			24,936		25,968
Retroactive Payment			5,361		-
<b>Payroll Costs</b>		<b>15.0</b>	<b>\$1,025,201</b>	<b>15.0</b>	<b>\$1,104,665</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			10,000		10,000
Special Clerical Services			18,000		18,000
Miscellaneous Special Services			6,000		6,000
<b>Total</b>			<b>34,000</b>		<b>34,000</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>\$1,059,201</b>	<b>15.0</b>	<b>\$1,138,665</b>

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## Commission for Human Rights

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	806,873	12.0	872,807
Federal Funds		3.0	252,328	3.0	265,858
<b>Total: All Funds</b>		<b>15.0</b>	<b>\$1,059,201</b>	<b>15.0</b>	<b>\$1,138,665</b>

# Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Mental Health Advocate	0862 F	1.0	87,237	1.0	89,854
Staff Attorney 3	0832 A	1.7	122,951	1.7	130,113
Executive Administrative Aide	0820 A	1.0	44,219	1.0	47,392
<b>Subtotal</b>		<b>3.7</b>	<b>\$254,407</b>	<b>3.7</b>	<b>267,359</b>
<b>Total Salaries</b>		<b>3.7</b>	<b>\$254,407</b>	<b>3.7</b>	<b>\$267,359</b>
<b>Benefits</b>					
Retirement			43,478		55,637
Medical			27,970		29,286
FICA			19,462		20,453
Medical Benefits Salary Disbursement			1,309		2,002
Payroll Accrual			1,246		1,348
<b>Total Salaries and Benefits</b>		<b>3.7</b>	<b>\$347,872</b>	<b>3.7</b>	<b>\$376,085</b>
Cost Per FTE Position			94,019		101,645
Statewide Benefit Assessment			9,668		9,411
Retroactive Payment			4,386		-
<b>Payroll Costs</b>		<b>3.7</b>	<b>\$361,926</b>	<b>3.7</b>	<b>\$385,496</b>
<b>Purchased Services</b>					
Medical Services			2,200		2,200
Educational/Professional/Art Services			100		100
Buildings and Grounds Maintenance			109		-
Security Services			45		-
Special Clerical Services			100		100
<b>Total</b>			<b>\$2,554</b>		<b>\$2,400</b>
<b>Total Personnel</b>		<b>3.7</b>	<b>\$364,480</b>	<b>3.7</b>	<b>\$387,896</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.7	364,480	3.7	387,896
<b>Total: All Funds</b>		<b>3.7</b>	<b>\$364,480</b>	<b>3.7</b>	<b>\$387,896</b>

# Education



# Department of Elementary and Secondary Education

## Agency Summary

	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	72.0	2,552,224	72.0	2,627,417
Nonclassified	267.1	18,987,417	267.1	19,665,710
Overtime		35,387		36,269
Turnover		(703,798)		(776,957)
<b>Total Salaries</b>	<b>339.1</b>	<b>\$20,871,230</b>	<b>339.1</b>	<b>\$21,552,439</b>
<b>Benefits</b>				
Retirement		3,530,665		4,396,503
Medical		3,772,068		4,118,053
Medical Benefits Salary Disbursement		31,684		31,682
FICA		1,599,002		1,647,554
Holiday		500		500
Payroll Accrual		101,136		104,284
<b>Total Salaries and Benefits</b>	<b>339.1</b>	<b>\$29,906,285</b>	<b>339.1</b>	<b>\$31,851,015</b>
Cost Per FTE Position		88,193		93,928
Temporary and Seasonal		528,899		533,508
Statewide Benefit Assessment		823,353		786,997
Retroactive Payment		249,752		-
<b>Payroll Costs</b>	<b>339.1</b>	<b>\$31,508,289</b>	<b>339.1</b>	<b>\$33,171,520</b>
<b>Purchased Services</b>				
Medical Services		6,500		9,100
Educational/Professional/Art Services		12,159,352		11,739,164
Buildings and Grounds Maintenance		127,900		127,900
Security Services		26,350		26,350
Legal Services		113,208		110,000
Management/Audit Services		606,429		971,499
Special Clerical Services		43,000		43,000

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# Department of Elementary and Secondary Education

## Agency Summary

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	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Miscellaneous Special Services		417,288		391,381
University/Colleges Services		3,623,417		3,796,000
<b>Total</b>		<b>\$17,123,444</b>		<b>\$17,214,394</b>
<b>Total Personnel</b>	<b>339.1</b>	<b>\$48,631,733</b>	<b>339.1</b>	<b>\$50,385,914</b>
<b>Distribution by Source of Funds</b>				
General Revenue	271.8	32,148,059	272.2	34,016,931
Federal Funds	58.3	15,587,403	57.9	15,530,159
Restricted Receipts	9.0	896,271	9.0	838,824
<b>Total: All Funds</b>	<b>339.1</b>	<b>\$48,631,733</b>	<b>339.1</b>	<b>\$50,385,914</b>

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Information	0328 A	2.0	116,743	2.0	120,246
Office Manager	0323 A	2.0	97,699	2.0	100,580
System Support Tech	0321 A	1.0	42,671	1.0	43,951
Clerk Secretary	0318 A	5.0	194,848	5.0	200,676
Information Aide	0316 A	11.0	407,483	11.0	419,675
Information Services Tech.	0316 A	3.0	96,180	3.0	99,066
Fiscal Clerk	0314 A	7.0	245,578	7.0	252,918
Principal Clerk Steno	0313 A	1.0	41,981	1.0	43,224
Document Imaging Tech	0312 A	1.0	35,589	1.0	36,657
Sr. Word Processing Typist	0312 A	5.0	165,868	5.0	170,833
Sr. Telephone Operator	B13	1.0	29,789	1.0	30,683
<b>Subtotal</b>		<b>39.0</b>	<b>\$1,474,429</b>	<b>39.0</b>	<b>\$1,518,509</b>
<b>Non-Classified</b>					
Commissioner	137.5	1.0	161,232	1.0	166,069
Deputy Assistant Commissioner	65.7-113.0	2.0	259,651	2.0	267,441
Chief Legal Counsel	65.7-104.3	1.0	124,330	1.0	128,060
Director	61.1-96.3	11.0	1,118,902	11.0	1,141,860
Legal Counsel	52.7-80.1	2.5	233,678	2.5	240,689
Public Information Officer	48.9-75.8	2.0	172,600	2.0	177,779
Grade I	35.8-68.4	49.6	4,095,070	49.6	4,209,473
Grade II	35.8-68.4	17.0	1,302,443	17.0	1,341,517
Grade III	35.8-68.4	1.0	54,819	1.0	56,463
Executive Staff Assistant	33.8-50.8	2.0	149,232	2.0	153,708
Special Assistant	27.1-40.0	2.0	129,023	2.0	132,893
Staff Assistant	27.1-40.0	5.0	212,761	5.0	219,136
<b>Subtotal</b>		<b>96.1</b>	<b>\$8,013,741</b>	<b>96.1</b>	<b>\$8,235,088</b>
Turnover			(324,957)		(366,650)
<b>Total Salaries</b>		<b>135.1</b>	<b>\$9,163,213</b>	<b>135.1</b>	<b>\$9,386,947</b>
<b>Benefits</b>					
Retirement			1,530,665		1,900,548
Medical			1,495,520		1,677,065
Medical Benefits Salary Disbursement			9,662		9,660
FICA			676,857		692,198
Payroll Accrual			45,450		47,455

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## Department of Elementary and Secondary Education

### Administration of the Comprehensive Education Strategy

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>	<b>135.1</b>	<b>\$12,921,367</b>	<b>135.1</b>	<b>\$13,713,873</b>	
Cost Per FTE Position		95,643		101,509	
Statewide Benefit Assessment		348,203		356,711	
Retroactive Payment		229,466		-	
<b>Payroll Costs</b>	<b>135.1</b>	<b>\$13,499,036</b>	<b>135.1</b>	<b>\$14,070,584</b>	
<b>Purchased Services</b>					
Educational/Professional/Art Services		10,767,947		10,403,450	
Legal Services		10,000		10,000	
Management/Audit Services		606,429		961,499	
Special Clerical Services		43,000		43,000	
Miscellaneous Special Services		138,982		113,075	
University/College Services		3,623,417		3,796,000	
<b>Total</b>		<b>\$15,189,775</b>		<b>\$15,327,024</b>	
<b>Total Personnel</b>	<b>135.1</b>	<b>\$28,688,811</b>	<b>135.1</b>	<b>\$29,397,608</b>	
<b>Distribution by Source of Funds</b>					
General Revenue	82.8	13,448,354	82.8	14,223,406	
Federal Funds	43.3	14,344,186	43.3	14,335,378	
Restricted Receipts	9.0	896,271	9.0	838,824	
<b>Total: All Funds</b>	<b>135.1</b>	<b>\$28,688,811</b>	<b>135.1</b>	<b>\$29,397,608</b>	

# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Audio Test Technician	0314 A	4.0	127,811	4.0	131,637
Assistant Business Manager	0316 A	1.0	43,696	1.0	45,000
Clerk Secretary	0319 A	1.0	36,961	1.0	38,070
Information Aide	0315 A	2.0	67,530	2.0	69,540
Fiscal Clerk	0314 A	1.0	22,159	1.0	22,814
School Bus Driver	0311 A	1.0	29,441	1.0	30,324
Maintenance Technician	0310 A	1.0	29,088	1.0	29,961
Interpreter	0310 A	1.0	30,296	1.0	31,205
Senior Janitor	0312 A	1.0	31,816	1.0	32,771
Janitor	0309 A	1.0	28,837	1.0	29,662
<b>Subtotal</b>		<b>14.0</b>	<b>\$447,635</b>	<b>14.0</b>	<b>\$460,984</b>
<b>Non-Classified</b>					
Director	68.3-107.7	1.0	124,430	1.0	128,163
Assistant Director	58.9-91.8	2.0	210,774	2.0	217,097
Personnel Specialist	43.8-66.0	1.0	65,419	1.0	67,382
Media Specialist	33.8-60.18	1.0	43,858	1.0	45,174
Staff Assistant	30.3-44.7	1.0	47,608	1.0	49,036
Transitional Coordinator	43.8-66.0	1.0	62,923	1.0	64,810
Audiologist	55.0-71.0	2.0	141,901	2.0	146,158
Guidance	33.8-60.18	1.0	74,222	1.0	76,358
Linguist	33.8-60.18	1.0	72,249	1.0	74,417
School Nurse	33.8-60.18	1.0	73,582	1.0	75,718
Social Worker	55.0-71.0	1.0	78,224	1.0	80,570
Occupational Therapist	33.8-60.18	1.0	67,343	1.0	69,363
Psychologist	33.8-60.18	1.0	46,357	1.0	47,666
Speech Pathologist	33.8-60.18	3.0	206,264	3.0	212,316
Teacher	33.8-60.18	33.0	2,252,184	33.0	2,352,753
Librarian	33.8-60.18	1.0	74,222	1.0	76,358
Teacher Assistant	14.8-20.5	2.0	47,635	2.0	49,064
<b>Subtotal</b>		<b>54.0</b>	<b>\$3,689,195</b>	<b>54.0</b>	<b>\$3,832,403</b>
Overtime			6,000		6,000
Turnover			(374,213)		(401,964)
<b>Total Salaries</b>		<b>68.0</b>	<b>\$3,768,617</b>	<b>68.0</b>	<b>\$3,897,423</b>

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# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			632,233		790,387
Medical			793,787		775,580
FICA			293,665		301,224
Holiday			500		500
Payroll Accrual			18,701		19,539
<b>Total Salaries and Benefits</b>		<b>68.0</b>	<b>\$5,507,503</b>	<b>68.0</b>	<b>\$5,784,653</b>
Cost Per FTE Position			80,993		85,068
Temporary and Seasonal			202,837		202,837
Statewide Benefit Assessment			145,645		138,391
Retroactive Payment			18,863		-
<b>Payroll Costs</b>		<b>68.0</b>	<b>\$5,874,848</b>	<b>68.0</b>	<b>\$6,125,881</b>
<b>Purchased Services</b>					
Medical Services			5,000		7,600
Educational/Professional/Art Services			252,637		235,637
Buildings and Grounds Maintenance			37,900		37,900
Security Services			1,350		1,350
Legal Services			48,208		60,000
<b>Total</b>			<b>\$345,095</b>		<b>\$342,487</b>
<b>Total Personnel</b>		<b>68.0</b>	<b>\$6,219,943</b>	<b>68.0</b>	<b>\$6,468,368</b>
<b>Distribution by Source of Funds</b>					
General Revenue		64.2	5,864,517	64.2	6,128,555
Federal Funds		3.8	355,426	3.8	339,813
<b>Total: All Funds</b>		<b>68.0</b>	<b>\$6,219,943</b>	<b>68.0</b>	<b>\$6,468,368</b>

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# Department of Elementary and Secondary Education

## Davies Career and Technical School

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Classified	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Maintenance Technician		1.0	36,583	1.0	37,681
Janitors		8.0	260,808	8.0	267,575
Laborer		1.0	35,929	1.0	36,957
Fiscal Clerks		2.0	72,024	2.0	74,160
Sr. Word Processing Typists		5.0	149,762	5.0	154,255
Telephone Operator		1.0	35,088	1.0	36,131
<b>Subtotal</b>		<b>18.0</b>	<b>\$590,194</b>	<b>18.0</b>	<b>\$606,759</b>
<b>Non-Classified</b>					
Director		1.0	110,566	1.0	113,883
Supervisors of Instruction		2.0	169,995	2.0	175,095
Coordinator		8.0	505,298	8.0	520,459
School Based Coordinators		6.0	187,797	6.0	187,797
School to Work Personnel		2.0	84,918	2.0	87,465
Guidance Counselors		6.0	393,702	6.0	407,202
Academic Teachers		49.0	3,123,321	49.0	3,284,882
Vocational Teachers		29.4	2,013,611	29.4	2,098,456
Reading Teacher		2.0	130,777	2.0	138,770
Teacher Quality		0.7	37,159	0.6	40,302
Administrative Secretary		1.5	58,646	1.5	60,405
Teacher Assistant		5.0	157,320	5.3	172,332
Social Worker		1.0	71,313	1.0	73,987
Home Community Liaison		0.5	17,035	0.5	17,717
Teacher Assistant		1.0	31,580	0.7	22,280
<b>Subtotal</b>		<b>115.0</b>	<b>7,093,038</b>	<b>115.0</b>	<b>7,401,032</b>
Overtime			29,387		30,269
<b>Total Salaries</b>		<b>133.0</b>	<b>\$7,712,619</b>	<b>133.0</b>	<b>\$8,038,060</b>
<b>Benefits</b>					
Retirement			1,329,011		1,657,703
Medical			1,444,217		1,622,738
Medical Benefits Salary Disbursement			22,022		22,022
FICA			612,333		637,763

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# Department of Elementary and Secondary Education

## Davies Career and Technical School

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			35,859		36,124
<b>Total Salaries and Benefits</b>		<b>133.0</b>	<b>\$11,156,061</b>	<b>133.0</b>	<b>\$12,014,410</b>
Cost Per FTE Position			83,880		90,334
Temporary and Seasonal			326,062		330,671
Statewide Benefit Assessment			320,887		283,155
<b>Payroll Costs</b>		<b>133.0</b>	<b>\$11,803,010</b>	<b>133.0</b>	<b>\$12,628,236</b>
<b>Purchased Services</b>					
Medical Services			1,500		1,500
Educational/Professional/Art Services			91,257		52,566
Buildings and Grounds Maintenance			90,000		90,000
Security Services			25,000		25,000
Legal Services			55,000		40,000
Management/Audit Services			-		10,000
Miscellaneous Special Services			260,806		260,806
<b>Total</b>			<b>\$523,563</b>		<b>\$479,872</b>
<b>Total Personnel</b>		<b>133.0</b>	<b>\$12,326,573</b>	<b>133.0</b>	<b>\$13,108,108</b>
<b>Distribution by Source of Funds</b>					
General Revenue		121.8	11,438,782	122.2	12,253,140
Federal Funds		11.2	887,791	10.8	854,968
<b>Total: All Funds</b>		<b>133.0</b>	<b>\$12,326,573</b>	<b>133.0</b>	<b>\$13,108,108</b>

# Department of Elementary and Secondary Education

## Education Aid

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Clerk Secretary	0321A	1.0	39,966	1.0	41,165
<b>Subtotal</b>		<b>1.0</b>	<b>\$39,966</b>	<b>1.0</b>	<b>\$41,165</b>
<b>Nonclassified</b>					
Director	61.1-96.3	1.0	110,323	1.0	113,633
Grade I	35.8-68.4	1.0	81,120	1.0	83,554
<b>Subtotal</b>		<b>2.0</b>	<b>\$191,443</b>	<b>2.0</b>	<b>\$197,187</b>
Turnover			(4,628)		(8,343)
<b>Total Salaries</b>		<b>3.0</b>	<b>\$226,781</b>	<b>3.0</b>	<b>\$230,009</b>
<b>Benefits</b>					
Retirement			38,756		47,865
Medical			38,544		42,670
FICA			16,147		16,369
Payroll Accrual			1,126		1,166
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$321,354</b>	<b>3.0</b>	<b>\$338,079</b>
Cost Per FTE Position			107,118		112,693
Statewide Benefit Assessment			8,618		8,740
Retroactive Payment			1,423		-
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$331,395</b>	<b>3.0</b>	<b>\$346,819</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,047,511		1,047,511
Miscellaneous Special Services			17,500		17,500
<b>Total</b>			<b>\$1,065,011</b>		<b>\$1,065,011</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$1,396,406</b>	<b>3.0</b>	<b>\$1,411,830</b>

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# Department of Elementary and Secondary Education

## Education Aid

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	1,396,406	3.0	1,411,830
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$1,396,406</b>	<b>3.0</b>	<b>\$1,411,830</b>

# Public Higher Education

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,494.3	51,180,492	1,494.6	54,133,595
Unclassified	1.0	140,078	1.0	149,994
Nonclassified	2,516.0	164,373,103	2,575.3	176,117,834
Overtime		6,508,927		7,415,804
Turnover		(9,555,219)		(10,031,491)
Cost Allocation to RIDE- Surrogate Program		(302,210)		(318,854)
Cost Allocation to RIDE Vision Program		(386,586)		(646,326)
<b>Total Salaries</b>	<b>4,011.3</b>	<b>\$211,958,585</b>	<b>4,070.9</b>	<b>\$226,820,556</b>
<b>Benefits</b>				
Retirement		22,188,118		26,693,310
Medical		46,291,203		52,593,349
Medical Benefits Salary Disbursement		536,805		598,367
FICA		19,409,262		20,374,339
Other		1,262,477		2,182,270
Holiday Pay		456,030		491,152
Payroll Accrual		1,160,866		1,235,950
<b>Total Salaries and Benefits</b>	<b>4,011.3</b>	<b>\$303,263,346</b>	<b>4,070.9</b>	<b>\$330,989,293</b>
Cost Per FTE Position		75,602		81,307
Temporary and Seasonal		70,951,427		71,242,441
Statewide Benefit Assessment		9,240,834		8,217,636
<b>Payroll Costs</b>	<b>4,011.3</b>	<b>\$383,455,607</b>	<b>4,070.9</b>	<b>\$410,449,370</b>
<b>Purchased Services</b>				
Medical Services		162,622		177,338
Architect/Engineering Services		1,094,561		987,793
Educational/Professional/Art Services		3,376,040		3,278,222
Buildings and Grounds Maintenance		3,282,294		3,685,754
Security Services		142,693		158,777

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# Public Higher Education

## Agency Summary

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	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		408,229		433,304
Management/Audit Services		566,745		581,666
Special Clerical Services		158,640		183,817
Miscellaneous Special Services		4,110,087		4,325,076
<b>Total</b>		<b>\$13,301,911</b>		<b>\$13,811,747</b>
<b>Total Personnel</b>	<b>4,011.3</b>	<b>\$396,757,518</b>	<b>4,070.9</b>	<b>\$424,261,117</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,306.4	132,999,850	1,278.4	139,512,014
Other Funds	2,279.3	212,178,005	2,336.3	231,801,225
Restricted Receipts	4.0	1,022,033	4.0	1,027,911
Federal Funds	1.0	146,868	1.0	157,832
Other Funds Third Party	420.5	50,410,762	451.1	51,762,135
Reconcile to FTE Authorization	363.5	-	332.9	-
<b>Total: All Funds</b>	<b>4,374.7</b>	<b>\$396,757,518</b>	<b>4,403.7</b>	<b>\$424,261,117</b>

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commissioner	900 F	1.0	140,078	1.0	149,994
<b>Subtotal</b>		<b>1.0</b>	<b>\$140,078</b>	<b>1.0</b>	<b>\$149,994</b>
<b>Nonclassified</b>					
Associate Commissioner	20	3.0	415,126	3.0	424,845
Legal Counsel/Labor Relations	19	1.0	120,538	1.0	117,518
Director, Internal Audit	16	1.0	87,771	1.0	93,984
Director, Academic Assessment	16	1.0	67,626	1.0	67,600
Policy Analyst	15	1.0	62,424	1.0	62,400
Budget Administrator	13	1.0	66,471	1.0	69,817
Internal Auditor	13	1.0	63,464	1.0	66,108
Facilities Coordinator	12	1.0	30,000	1.0	31,200
Senior Asst to Assoc Commissioner	12	1.0	52,463	1.0	52,443
Education Specialist II	B	2.0	166,912	2.0	153,222
Administrative Assistant to Commissioner	10	1.0	54,567	1.0	58,429
Information Technologist	10	1.0	40,797	1.0	43,685
Staff Assistant	9	1.0	50,992	1.0	52,492
Executive Assistant	7	4.0	229,726	4.0	210,499
Personnel Assistant	7	1.0	61,267	1.0	62,134
Receptionist	4	1.0	22,279	1.0	22,271
<b>Subtotal</b>		<b>22.0</b>	<b>\$1,592,423</b>	<b>22.0</b>	<b>\$1,588,647</b>
Turnover			(399,432)		(280,066)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,333,069</b>	<b>23.0</b>	<b>\$1,458,575</b>
<b>Benefits</b>					
Retirement			141,617		171,579
Medical			216,744		245,611
Medical Benefits Salary Disbursements			3,003		-
FICA			92,862		102,257
Other			6,995		6,198
Payroll Accrual			6,000		20,000
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,800,290</b>	<b>23.0</b>	<b>\$2,004,220</b>

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			78,273		87,140
Temporary and Seasonal			18,512		19,764
Statewide Benefit Assessment			56,338		53,642
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$1,875,140</b>	<b>23.0</b>	<b>\$2,077,626</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			126,275		125,875
Security Services			400		400
Legal Services			7,735		30,000
Miscellaneous Special Services			410,081		581,500
<b>Total</b>			<b>\$544,491</b>		<b>\$737,775</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,419,631</b>	<b>23.0</b>	<b>\$2,815,401</b>
<b>Distribution by Source of Funds</b>					
General Revenue		22.0	1,802,763	22.0	2,204,569
Restricted Receipts		-	470,000	-	453,000
Federal Funds		1.0	146,868	1.0	157,832
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$2,419,631</b>	<b>23.0</b>	<b>\$2,815,401</b>

# University of Rhode Island

## Agency Summary

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>					
Classified		935.4	31,113,117	939.7	33,128,785
Nonclassified		1,319.8	93,248,572	1,360.9	101,000,812
Overtime			4,487,291		5,037,448
Turnover			(3,763,187)		(5,532,728)
<b>Total Salaries</b>		<b>2,255.2</b>	<b>\$125,085,793</b>	<b>2,300.6</b>	<b>\$133,634,317</b>
<b>Benefits</b>					
Retirement			12,631,601		15,420,837
Medical			27,015,205		30,538,581
Medical Benefits Salary Disbursements			283,552		310,682
FICA			11,458,221		11,854,355
Other			771,470		1,644,994
Holiday Pay			334,429		351,391
Payroll Accrual			779,539		817,105
<b>Total Salaries and Benefits</b>		<b>2,255.2</b>	<b>\$178,359,810</b>	<b>2,300.6</b>	<b>\$194,572,262</b>
Cost Per FTE Position			79,088		84,573
Temporary and Seasonal			45,112,688		43,864,955
Statewide Benefit Assessment			5,511,747		4,876,538
<b>Payroll Costs</b>		<b>2,255.2</b>	<b>\$228,984,245</b>	<b>2,300.6</b>	<b>\$243,313,755</b>
<b>Purchased Services</b>					
Medical Services			109,302		123,702
Architect/Engineering Services			1,074,561		967,742
Educational/Professional/Art Services			2,675,015		2,546,178
Buildings and Grounds Maintenance			1,894,592		2,298,077
Security Services			49,223		48,938
Legal Services			397,494		395,264
Management/Audit Services			390,032		399,815
Miscellaneous Special Services			2,927,506		2,971,574
<b>Total</b>			<b>\$9,517,725</b>		<b>\$9,751,290</b>

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# University of Rhode Island

## Agency Summary

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>2,255.2</b>	<b>\$238,501,970</b>	<b>2,300.6</b>	<b>\$253,065,045</b>
<b>Distribution by Source of Funds</b>					
General Revenue		479.9	57,279,412	456.8	58,118,091
Other Funds		1,479.7	141,148,560	1,514.8	153,648,044
Other Funds Third Party		295.6	40,073,998	329.0	41,298,910
Reconcile to FTE Authorization		306.4	-	273.0	-
<b>Total: All Funds</b>		<b>2,561.6</b>	<b>\$238,501,970</b>	<b>2,573.6</b>	<b>\$253,065,045</b>

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# Public Higher Education

## University of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	332	2.0	149,413	2.0	153,895
Technical Support Specialist I	328	1.0	65,142	1.0	67,096
Supvr. Employee Relations Officer	328	3.8	241,415	3.8	248,657
Chief of Construction/Maintenance	328	2.0	113,652	2.0	117,061
Senior Recruitment Specialist	327	1.0	62,364	1.0	64,235
Fiscal Management Officer	326	1.0	53,565	1.0	55,172
Employee Relations Officer	326	2.0	92,087	2.0	94,849
Coordinator of Library Services	325	1.0	55,854	1.0	57,530
Campus Police Captain, Enforcement	325	2.0	112,224	2.0	115,591
Systems Support Technician	324	2.0	101,700	2.0	104,751
Principal Computer Operator	324	4.0	192,892	4.0	198,678
Employee Benefits	322	1.0	40,148	1.0	41,352
Plumber Supervisor	322	1.0	44,483	1.0	45,817
Assistant Admin.	321	2.0	83,782	2.0	86,296
Systems Support Technician	321	1.0	41,181	1.0	42,416
Supervising Preaudit Clerk	321	2.0	96,819	2.0	99,724
Technical Staff Assistant	320	5.0	221,127	5.0	227,760
Steamfitter Sup.	320	1.0	36,883	1.0	37,989
Information Services Tech. II	320	1.0	39,054	1.0	40,226
HVAC Shop Supervisor	320	1.0	43,423	1.0	44,726
Electronic Digital Technician	320	1.0	44,476	1.0	45,810
Electrician Sup.	320	1.0	41,089	1.0	42,322
Personnel Aide	319	2.0	90,415	2.0	93,127
Assistant Business Management Officer	319	2.0	87,480	2.0	90,104
Campus Police Lieutenant	319	1.0	47,387	1.0	48,809
Systems Support Tech	318	6.6	267,605	6.6	275,633
Senior Teller	318	1.0	43,703	1.0	45,014
Plumber/Water Tech	318	2.0	50,669	2.0	52,189
Librarian	318	8.0	315,869	8.0	325,345
Data Control Clerk	318	1.0	39,490	1.0	40,675
Building Maintenance Supervisor	318	2.0	85,343	2.0	87,903
Building Superintendent	318	1.0	45,519	1.0	46,885
Fire/Burglar Alarm Technician	318	3.0	109,460	3.0	112,743
Automotive Service Supervisor	318	1.0	42,443	1.0	43,716
Supervising Campus Patrol	317	1.0	42,315	1.0	43,584
Property Control and Supply Officer	317	4.0	168,613	4.0	173,671

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Higher Ed. Payroll Office Preaudit Clk.	317	4.0	156,737	4.0	161,440
Higher Ed. Financial Preaudit Clerk	317	14.0	525,079	14.0	540,831
Heating Plant Operator	317	2.0	84,586	2.0	87,124
Grounds Superintendent	317	4.0	166,224	4.0	171,210
Fire Safety Inspector	317	2.0	83,284	2.0	85,783
Campus Police Officer	317	16.0	622,203	16.0	640,870
Senior Fireperson	316	3.0	139,602	3.0	144,379
Senior Enrollment Services Repre.	316	7.0	254,967	7.0	262,618
Scientific Research Grant	316	5.7	241,092	5.7	248,326
Refrigeration Mechanic	316	2.0	71,143	2.0	73,277
Plumber	316	3.0	109,995	3.0	113,295
Electrician	316	3.0	115,238	3.0	119,532
Clerk Secretary	316	1.0	40,283	1.0	41,491
Chief Clerk	316	1.6	66,553	1.6	68,549
Warehouse Supervisor	315	1.0	40,252	1.0	41,460
Storekeeper	315	7.0	267,152	7.0	275,165
Principal Janitor	315	3.0	103,829	3.0	106,944
Principal Clerk	315	1.0	38,320	1.0	39,470
Locksmith	315	1.0	39,220	1.0	40,397
Information Aide	315	4.0	141,922	4.0	146,180
Enrollment Services Rep.	315	13.4	469,592	13.4	484,217
Data Control Clerk	315	3.0	107,294	3.0	110,513
Campus Patrol Person	315	6.0	225,159	6.0	231,913
Steamfitter	314	1.0	38,685	1.0	39,846
Senior Word Processing Typist	314	2.0	70,921	2.0	73,049
Sr. Reconciliation Clerk	314	1.0	35,267	1.0	36,325
Sheet Metal Worker	314	1.0	34,990	1.0	36,040
Senior Maintenance Technician	314	16.0	593,376	16.0	611,175
Painter	314	4.0	178,807	4.0	184,584
Lead Programmer	314	1.0	51,376	1.0	52,917
Heavy Motor Equipment Operator	314	2.0	71,158	2.0	73,292
Fiscal Clerk	314	17.5	602,730	17.5	621,176
Carpenter	314	3.0	111,916	3.0	115,273
Automotive Mechanic	314	4.0	135,242	4.0	139,299
Supervising Word Processing Typist	313	3.0	102,712	3.0	105,794
Senior Word Processing Typist	313	1.0	36,636	1.0	37,735
Senior Gardener	313	3.0	116,046	3.0	119,528

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Principal Clerk Stenographer	313	11.0	419,735	11.0	432,328
Mechanical Parts Storekeeper	313	1.0	36,835	1.0	37,940
Senior Word Processing Typist	312	90.9	3,030,875	90.9	3,125,834
Senior Janitor	312	9.0	318,929	9.0	329,045
Principal Clerk Typist	312	3.0	113,012	3.0	116,403
Library Technician	312	16.0	546,088	16.0	562,472
Compositor	312	1.0	36,053	1.0	37,135
Principal Clerk	311	2.0	79,009	2.0	81,380
Senior Stores Clerk	311	2.0	72,093	2.0	74,255
Motor Equipment Operator	311	1.0	36,995	1.0	38,105
Groundskeeper	311	17.0	591,624	17.0	609,375
Central Mail Room Clerk	311	7.5	271,920	7.5	280,079
Word Processing Typist	310	2.0	62,998	2.0	64,888
Info Tech	310	2.0	101,398	2.0	104,440
Principal Clerk	310	2.0	75,176	2.0	77,432
Senior Clerk Stenographer	310	5.3	187,010	5.3	192,619
Housekeeper	310	70.5	2,307,579	70.5	2,384,273
Farmer	310	0.2	14,542	0.2	14,978
Senior Clerk Typist	309	2.0	70,752	2.0	72,874
Word Processing Typist	309	1.0	36,000	1.0	37,080
Senior Clerk Typist	308	2.0	72,812	2.0	74,996
Clerk Dispatcher	308	4.0	108,244	4.0	111,491
Campus Police Officers	305	1.0	29,265	1.0	30,143
<b>Subtotal</b>		<b>495.0</b>	<b>\$18,317,616</b>	<b>495.0</b>	<b>\$18,881,933</b>
<b>Nonclassified - Faculty</b>					
Professor		324.5	30,512,778	324.5	31,652,745
Distinguished Scholar in Residence		1.0	99,290	1.0	102,766
Assistant Professor		159.1	9,571,153	166.1	10,610,645
Associate Professor		102.5	7,337,487	102.5	9,853,794
<b>Subtotal</b>		<b>587.1</b>	<b>\$47,520,708</b>	<b>594.1</b>	<b>\$52,219,950</b> (1)
<b>Nonclassified - Administration</b>					
President		1.0	192,363	1.0	199,096
Provost & Vice Pres. Academic Affairs		1.0	168,797	1.0	174,705
Vice President		3.0	463,319	3.0	479,535
Assoc Dean		1.0	115,801	1.0	119,854

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Dean	22	8.8	1,309,900	8.8	1,355,747
Director	22	1.0	160,684	1.0	166,308
Vice Provost, Information Tech	22	2.0	257,160	2.0	266,161
Asstnt Vice Pres, Business Services	20	1.0	126,619	1.0	131,051
Director	20	1.0	114,729	1.0	118,745
Vice Provost, Academic Programs	20	1.0	122,332	1.0	126,614
Associate Dean	19	4.0	418,752	4.0	433,409
Dean, Admin & Students	19	1.0	126,279	1.0	130,699
Director	19	2.2	207,543	2.2	214,807
Assistant Provost	18	1.0	110,040	1.0	113,891
Assistant Vice Pres, Student Affairs	18	2.0	82,016	2.0	84,887
Associate Dean	18	8.8	941,031	8.8	973,967
Associate Vice President	18	2.0	203,796	2.0	210,929
Associate Vice President	18	1.0	125,312	1.0	129,698
Controller	18	1.0	117,835	1.0	121,959
Director	18	10.7	1,119,750	10.7	1,158,942
General Counsel	18	1.0	93,466	1.0	96,737
Assistant Controller	17	1.0	101,766	1.0	105,328
Associate Controller	17	1.0	112,727	1.0	116,672
Associate Dean	17	3.0	243,505	3.0	252,028
Associate Dir, Coastal Resource Ctr	17	0.3	18,634	0.3	19,286
Deputy Director	17	1.0	80,342	1.0	83,154
Director	17	5.0	458,568	5.0	474,618
Exec Bus Analys	17	1.0	100,076	1.0	103,579
Assistant Controller	16	1.0	84,409	1.0	87,363
Assistant Dean	16	1.0	73,462	1.0	76,033
Asst to Vice Pres, Business/Finance	16	0.8	59,274	0.8	61,349
Assoc Coastal Resources Manager	16	1.3	89,799	1.3	92,942
Chief Accountant	16	1.0	79,271	1.0	82,045
Sr. Assoc. Director	16	6.0	500,667	6.0	518,190
Dean, Students	16	1.0	89,682	1.0	92,821
Director	16	2.9	240,579	2.9	248,999
Education IV	16	2.4	169,971	2.4	175,920
Information Security ARC	15	1.0	62,133	1.0	64,308
Assistant Director	15	2.0	160,012	2.0	165,612
Director	15	11.9	973,061	12.0	1,007,119
Executive Director, Alumni Rel/Sec	15	1.0	98,586	1.0	102,037

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# Public Higher Education

## University of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Manager	15	13.4	1,006,972	13.4	1,042,218
Utilities Engineer	15	1.0	70,474	1.0	72,941
Assistant Director	14	5.0	366,251	5.0	379,070
Assistant Dean	14	3.0	183,472	3.0	189,893
Associate Director	14	1.0	67,669	1.0	70,037
Coordinator	14	5.0	327,896	5.0	339,372
Director	14	2.7	196,944	2.7	203,837
Education III	14	0.8	60,202	0.8	62,309
Lead Database Support Technician	14	2.0	120,923	2.0	125,155
Lead Information Technologist	14	6.0	359,420	6.0	371,999
Lead Programmer Analyst	14	12.0	701,913	12.0	726,480
Manager	14	5.0	367,755	5.0	380,627
Network Technician III	14	0.5	26,384	0.5	27,307
Specialist III	14	2.0	156,172	2.0	161,638
Senior Development Officer	14	4.0	173,905	4.0	179,992
Senior Tech Programmer	14	8.5	549,911	8.5	569,159
University Majo	14	2.0	98,589	2.0	102,040
University Psychologist	14	3.8	232,439	3.8	240,574
Assistant Director	13	9.5	553,740	9.5	573,121
Assistant to the President	13	1.0	67,308	1.0	69,664
Assistant to the VP ST	13	0.5	29,848	0.5	30,893
Associate Director	13	2.0	145,017	2.0	150,092
Chief Accountant	13	2.0	122,656	2.0	126,948
Clinical Counselor	13	1.0	63,467	1.0	65,688
Computer Engineer	13	1.0	58,474	1.0	60,521
Coordinator	13	4.0	246,075	4.0	254,688
Director	13	4.5	330,347	4.5	341,908
Electrical Materials Engineer	13	1.0	69,668	1.0	72,106
Higher Ed Plann	13	1.0	53,591	1.0	55,467
Manager	13	2.0	136,240	2.0	141,733
Resident Associate IV	13	5.3	337,444	5.3	349,255
Spec Substance	13	0.9	46,141	0.9	47,756
University Architect	13	2.0	133,135	2.0	137,795
University Pol	13	1.0	73,515	1.0	76,088
Academic Advisor	12	1.0	42,068	1.0	43,540
Admissions Advisor / Officer	12	3.2	180,119	3.2	187,798
Assistant Director	12	15.8	863,046	15.8	893,255

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# Public Higher Education

## University of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc Mar Dev E	12	1.0	54,269	1.0	56,168
Athletic Therapist	12	1.0	64,659	1.0	66,922
Cash Management Officer	12	1.0	67,738	1.0	70,109
Coordinator	12	9.0	527,365	9.0	546,547
Director, Donor Relations	12	1.0	41,349	1.0	42,796
Enrollment Services	12	1.0	46,596	1.0	48,227
Internal Auditor	12	1.8	232,938	1.8	241,091
Manager	12	7.0	403,372	7.0	417,492
Network Technician II	12	2.0	90,900	2.0	94,082
Personnel Manager	12	1.0	67,736	1.0	70,109
Senior Information Technologist	12	11.0	559,911	11.0	580,939
Senior Program Consultant	12	1.0	53,096	1.0	54,954
Spec Chem Invn	12	1.0	56,157	1.0	58,122
Spec Public In	12	4.0	204,400	4.0	211,554
Specialist II	12	4.0	235,327	4.0	243,564
Assistant Director	11	1.9	99,953	1.9	103,451
Chemical Hygiene Officer	11	2.0	98,620	2.0	102,072
Coordinator	11	8.5	416,777	8.5	431,365
Lab Technician II	11	2.0	39,022	2.0	40,388
Manager	11	8.4	438,212	8.4	453,550
Research Associate III	11	2.0	88,496	2.0	91,593
Specialist	11	0.6	14,406	0.6	14,910
Sr. Info. Tech Lang	11	1.0	34,931	1.0	36,154
Technician III	11	4.0	207,060	4.0	214,307
Univ Photographer	11	1.0	47,876	1.0	49,552
Admissions Officer	10	7.9	297,789	7.9	308,213
Advisor (Student Athletics)	10	0.8	32,382	0.8	33,515
Artist	10	2.0	86,192	2.0	89,209
Academic Advisor	10	4.6	203,234	5.0	210,346
Assistant Manager Acct	10	1.0	49,594	1.0	51,330
Assistant University Purchasing Agent	10	2.0	87,154	2.0	90,204
Business Analys	10	1.0	43,988	1.0	45,528
Career Advisor	10	3.6	153,531	3.6	158,904
Compliance Officer	10	1.0	47,242	1.0	48,895
Coordinator	10	7.9	359,126	7.9	371,696
Curator	10	2.0	100,851	2.0	104,381
Editor	10	3.0	135,868	3.0	140,624

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Enrollment Services Officer	10	5.0	235,311	5.0	243,545
Manager, Peckham Farm	10	1.0	45,086	1.0	46,664
Information Technologist	10	2.0	96,508	2.0	99,884
Programmer Analyst	10	2.0	89,756	2.0	92,898
Specialist	10	4.0	174,745	4.0	183,048
Supvr., East Farm Aquacul.	10	0.5	2,480	0.1	2,567
Teacher Child	10	4.0	175,296	4.0	181,431
Account (Cash R)	9	2.0	82,485	2.0	85,372
Assoc Athletic Therapist	9	2.0	87,716	2.0	90,787
Captain, Res Vessel	9	1.0	58,937	1.0	61,000
Coordinator	9	1.5	57,016	1.5	59,012
Manager, Heating Plant Operations	9	1.0	44,054	1.0	45,596
Media Supervisor (CCE)	9	1.0	44,527	1.0	46,085
Res Assoc II	9	0.6	26,913	0.6	27,855
Specialist	9	3.0	121,491	3.0	125,742
Technician II	9	4.0	166,819	4.0	172,657
Coordinator	8	1.0	36,281	1.0	37,551
Executive Assistant II	8	12.0	500,962	12.0	518,496
Manager	8	1.0	30,724	1.0	31,799
Specialist	8	1.0	40,733	1.0	42,159
Coordinator	7	4.0	162,736	4.0	168,433
Executive Assistant I	7	19.8	757,515	19.8	784,030
Personnel Assistant	7	0.4	16,987	0.4	17,582
Specialist	7	3.0	112,789	3.0	116,359
Res. Assoc I	7	2.0	58,463	2.0	60,509
Res. Assistant IV	7	1.0	32,405	1.0	33,539
Administrative Assistant III	6	1.0	41,882	1.0	43,348
Res. Assistant III	5	0.5	14,325	0.5	14,826
Admin Secy II	4	1.0	35,491	1.0	36,733
Executive Housekeeper	4	1.0	38,564	1.0	39,914
Coach		2.8	130,407	2.8	134,972
Assistant Coach	-	18.0	881,361	18.0	912,210
Head Coach	-	11.5	938,494	11.5	971,341
Undesignated FTE Reduction		(161.3)		(161.3)	
<b>Subtotal</b>		<b>306.8</b>	<b>\$30,120,614</b>	<b>306.8</b>	<b>\$31,180,915</b>
<b>Total Salaries</b>		<b>1,388.9</b>	<b>\$95,958,938</b>	<b>1,395.9</b>	<b>\$102,282,798</b>

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# Public Higher Education

## University of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			843,596		870,203
Turnover			(1,486,008)		(3,042,484)
<b>Total Salaries</b>		<b>1,388.9</b>	<b>\$95,316,526</b>	<b>1,395.9</b>	<b>\$100,110,517</b>
<b>Benefits</b>					
Retirement			9,734,153		11,017,867
Medical			19,755,623		22,318,523
Medical Benefits Salary Disbursements			181,114		176,948
FICA			8,041,078		8,390,164
Other			541,809		1,194,914
Holiday Pay			117,579		110,681
Payroll Accrual			551,810		580,944
<b>Total Salaries and Benefits</b>		<b>1,388.9</b>	<b>\$134,239,692</b>	<b>1,395.9</b>	<b>\$143,900,558</b>
Cost Per FTE Position			96,652		103,088
Temporary and Seasonal			24,259,389		24,938,462
Statewide Benefit Assessment			4,230,309		3,749,860
<b>Payroll Costs</b>		<b>1,388.9</b>	<b>\$162,729,390</b>	<b>1,395.9</b>	<b>\$172,588,880</b>
<b>Purchased Services</b>					
Medical Services			5,500		5,468
Architect/Engineering Services			399,150		396,841
Educational/Professional/Art Services			1,296,526		1,289,025
Buildings and Grounds Maintenance			908,451		1,156,673
Security Services			49,223		48,938
Legal Services			385,376		383,146
Management/Audit Services			212,042		210,815
Miscellaneous Special Services			1,464,987		1,554,938
<b>Total</b>			<b>\$4,721,255</b>		<b>\$5,045,844</b>
<b>Total Personnel</b>		<b>1,388.9</b>	<b>\$167,450,645</b>	<b>1,395.9</b>	<b>\$177,634,724</b>

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# Public Higher Education University of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		479.9	57,279,412	456.8	58,118,091
Other Funds		909.0	110,171,233	939.1	119,516,633
<b>Total: All Funds</b>		<b>1,388.9</b>	<b>\$167,450,645</b>	<b>1,395.9</b>	<b>\$177,634,724</b>

# Public Higher Education

## University of Rhode Island

### Housing and Residential Life

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Senior Building Construction Inspector	322	1.0	48,651	1.0	50,219
Maintenance Superintendent	322	1.0	46,597	1.0	50,200
Locksmith II	320	1.0	44,530	1.0	45,966
Locksmith I	320	2.0	70,246	2.0	72,510
Building Superintendent	318	3.0	120,058	3.0	124,757
Building Maint Supe	318	1.0	-	1.0	27,853
Fire/Burglar Alarm Tech	318	1.0	40,028	1.0	41,317
Painter Supervisor	318	1.0	41,459	1.0	42,794
Heating Plant Operator	317	2.0	79,117	2.0	81,666
Prop Cntrl & Supply Officer	317	2.0	82,232	2.0	84,883
Chief Clerk	316	1.0	38,903	1.0	40,156
Res Hall Sec Off	316	3.0	104,875	3.0	109,070
Supv Camp Police Patrolperson	316	1.0	39,422	1.0	40,999
Electrician	316	2.0	72,905	2.0	75,253
Plumber	316	2.0	66,578	2.0	68,722
Camp Police Patrolperson	315	6.0	139,690	6.0	168,507
Licensed Steamfitter	315	2.0	76,448	2.0	78,914
Carpenter	314	2.0	70,548	2.0	73,722
Fiscal Clerk	314	3.0	103,572	3.0	106,909
Glazier	314	1.0	36,504	1.0	37,680
Mason	314	1.0	35,780	1.0	36,934
Painter	314	4.0	150,481	4.0	156,339
Senior Maintenance Techn	314	3.0	105,690	3.0	109,096
Principal Clerk Stenographer	313	1.0	31,231	1.0	37,611
Principal Clerk Typist	312	1.0	35,347	1.0	36,488
Senior Janitor	312	10.0	291,699	10.0	335,337
Senior Laundry Worker	312	1.0	36,269	1.0	37,438
Principal Clerk	312	0.9	25,255	0.9	26,746
Senior Word Processing Typist	312	1.0	30,224	1.0	32,758
Housekeeper	310	43.0	1,193,889	48.0	1,393,535 (2)
Word Processing Typist	310	1.0	31,024	1.0	32,025
Semi Skilled Laborer	310	1.0	34,106	1.0	35,205
<b>Subtotal</b>		<b>105.9</b>	<b>\$3,323,358</b>	<b>110.9</b>	<b>\$3,691,609</b>
<b>Nonclassified</b>					
Director, Office of Residential Life	17	1.0	100,075	1.0	94,615

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# Public Higher Education

## University of Rhode Island

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### Housing and Residential Life

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assnt Director	13	1.5	102,224	1.5	106,311
Ast VPGBLT	13	0.5	29,848	0.5	32,594
Mgr, Orl/Fin	12	1.0	56,983	1.0	59,261
Assistant Director	12	4.0	218,777	4.0	233,679
Coordinator	10	1.0	42,068	1.0	43,750
Assnt Director	10	1.0	65,731	1.0	68,358
Tech Asst, ORL/ Student Coord	5	1.0	38,630	1.0	40,175
Hall Director	5	11.2	324,780	11.2	367,317
<b>Subtotal</b>		<b>22.2</b>	<b>\$979,116</b>	<b>22.2</b>	<b>\$1,046,060</b>
Overtime			706,193		725,914
Turnover			(345,158)		(361,891)
<b>Total Salaries</b>		<b>128.1</b>	<b>\$4,663,509</b>	<b>133.1</b>	<b>\$5,101,692</b>

### Benefits

Retirement			636,426		785,381
Medical			1,410,947		1,528,214
Medical Benefits Salary Disbursements			12,012		12,012
FICA			500,918		473,763
Other			25,281		53,894
Holiday Pay			76,452		86,630
Payroll Accrual			34,866		37,844
<b>Total Salaries and Benefits</b>		<b>128.1</b>	<b>\$7,360,411</b>	<b>133.1</b>	<b>\$8,079,430</b>

Cost Per FTE Position			57,476		60,702
Temporary and Seasonal			1,795,970		2,088,325
Statewide Benefit Assessment			174,064		160,612
<b>Payroll Costs</b>		<b>128.1</b>	<b>\$9,330,445</b>	<b>133.1</b>	<b>\$10,328,367</b>

### Purchased Services

Architect/Engineering Services			40,000		40,000
Educational/Professional/Art Services			7,000		49,001

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# Public Higher Education

## University of Rhode Island

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### Housing and Residential Life

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			533,423		661,094
Legal Services			12,118		12,118
Management/Audit Services			0		0
<b>Total</b>			<b>\$592,541</b>		<b>\$762,213</b>
<b>Total Personnel</b>		<b>128.1</b>	<b>\$9,922,986</b>	<b>133.1</b>	<b>\$11,090,580</b>
<b>Distribution by Source of Funds</b>					
Other Funds		128.1	9,922,986	133.1	11,090,580
<b>Total: All Funds</b>		<b>128.1</b>	<b>\$9,922,986</b>	<b>133.1</b>	<b>\$11,090,580</b>

# Public Higher Education

## University of Rhode Island

Dining Services	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Food Service Administrator	322	3.8	171,820	3.8	208,970
Bakery Supervisor	318	1.0	40,078	1.0	47,932
Building Maintenance Supervisor	318	1.0	40,615	1.0	44,350
Principal Cook	318	6.0	288,433	6.0	358,111
Senior Baker	315	3.0	109,707	3.0	133,747
Senior Cook	315	3.0	72,103	3.0	78,434
Storekeeper	315	2.0	72,679	2.0	85,943
Teller	315	1.0	36,796	1.0	49,937
Fiscal Clerk	314	4.0	143,949	4.0	170,775
Senior Food Service Aide	313	2.0	63,686	2.0	72,684
Cook	312	13.6	390,980	13.6	500,451
Baker	312	1.0	-	1.0	7,360
Motor Equipment Operator	311	1.0	30,796	1.0	33,825
Senior Stores Clerk	311	2.8	85,570	2.8	99,883
Maintenance Technician	310	2.0	57,814	2.0	58,720
Housekeeper	310	11.9	380,430	11.9	452,083
Cook's Helper	309	69.3	1,633,327	69.3	2,164,593
Senior Clerk	308	1.0	-	1.0	7,360
Laborer	308	0.4	-	0.4	14,720
<b>Subtotal</b>		<b>129.4</b>	<b>\$3,618,783</b>	<b>129.4</b>	<b>\$4,589,878</b>
<b>Nonclassified</b>					
Administrator, Food Services	17	1.0	97,566	1.0	115,520
Assoc. Administrator, Food Services	14	1.0	68,622	1.0	74,933
Asst Administrator, Proc, Prod	13	1.0	63,996	1.0	69,882
Manager, Restaurant & Concession	12	1.0	50,618	1.0	52,641
Spec., Health Educator	12	0.2	13,478	0.2	14,622
Mgr. Retail & Convenience Store	12	1.0	15,000	1.0	36,346
Mgr. Dining	10	3.7	146,028	3.7	157,036
Coordinator	10	2.0	98,463	2.0	104,861
Coordinator	8	1.8	44,042	1.8	50,383
Coordinator	7	2.0	69,719	2.0	72,507
<b>Subtotal</b>		<b>14.7</b>	<b>\$667,532</b>	<b>14.7</b>	<b>\$748,731</b>
Overtime			258,741		275,278
Turnover			(209,091)		(353,101)

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# Public Higher Education

## University of Rhode Island

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Dining Services	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>144.1</b>	<b>\$4,335,965</b>	<b>144.1</b>	<b>\$5,260,786</b>
<b>Benefits</b>					
Retirement			688,895		938,125
Medical			1,669,653		1,763,338
Medical Benefits Salary Disbursements			18,018		16,016
FICA			350,750		425,720
Other			21,385		37,286
Holiday Pay			60,768		71,018
Payroll Accrual			31,399		37,147
<b>Total Salaries and Benefits</b>		<b>144.1</b>	<b>\$7,176,833</b>	<b>144.1</b>	<b>\$8,549,436</b>
Cost Per FTE Position			49,791		59,313
Temporary and Seasonal			949,749		1,072,246
Statewide Benefit Assessment			177,309		180,574
<b>Payroll Costs</b>		<b>144.1</b>	<b>\$8,303,891</b>	<b>144.1</b>	<b>\$9,802,256</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			16,000		-
Buildings and Grounds Maintenance			179,349		216,534
<b>Total</b>			<b>\$195,349</b>		<b>\$216,534</b>
<b>Total Personnel</b>		<b>144.1</b>	<b>\$8,499,240</b>	<b>144.1</b>	<b>\$10,018,790</b>
<b>Distribution by Source of Funds</b>					
Other Funds		144.1	8,499,240	144.1	10,018,790
<b>Total: All Funds</b>		<b>144.1</b>	<b>\$8,499,240</b>	<b>144.1</b>	<b>\$10,018,790</b>

# Public Higher Education

## University of Rhode Island

Health Services	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Principal Clinical Lab Scientist	332	0.8	46,848	0.8	48,722
Clinical Psychiatric Nurse	329	0.8	57,247	0.8	62,010
Clinical Laboratory Scientist	325	2.3	71,893	2.3	77,052
Registered Nurse	320	10.3	288,548	10.3	322,279
Medical Records Technician	318	1.0	39,207	1.0	41,826
Licensed Practical Nurse	317	2.3	113,754	2.3	118,287
Fiscal Clerk	314	2.0	74,120	2.0	77,149
Sr. Reconciliations Clerk	314	1.8	54,616	1.8	57,832
Principal Clerk Stenographer	313	3.0	71,128	3.0	73,973
Senior Word Processing Typist	312	2.8	91,861	2.8	97,848
Senior Janitor	312	1.0	30,224	1.0	33,004
Medcial Records Clerk	311	3.4	107,878	3.4	132,535
Data Entry Operator	310	1.0	34,707	1.0	-
Housekeeper	310	0.4	11,130	0.4	11,574
<b>Subtotal</b>		<b>32.9</b>	<b>\$1,093,161</b>	<b>32.9</b>	<b>\$1,154,091</b>
<b>Nonclassified</b>					
Director, Health Services	17	1.0	81,856	1.0	85,922
Assoc. Dir, Health Services	16	1.0	72,042	1.0	75,610
Supvr., Nursing Facilities	16	0.8	58,688	0.8	61,035
Nurse Practitioner	14	2.3	128,013	2.3	197,216
Nurse Practitioner Fellowship	13	0.8	50,612	0.8	-
Coordinator, Health Services/Pharmacy Ed	13	0.8	50,891	0.8	52,924
Specialist, Nutrition	11	0.5	29,806	0.5	30,998
Pharmacist	10	0.8	44,560	0.8	46,342
Information Technologist	10	0.5	18,875	0.5	20,317
Technologist, Imaging	9	0.8	30,350	0.8	31,483
Director		1.0	149,688	1.0	161,120
Physician	-	3.0	239,728	3.0	258,038
Director, Medical Services	-	0.3	44,402	0.3	43,891
<b>Subtotal</b>		<b>13.6</b>	<b>\$999,511</b>	<b>13.6</b>	<b>\$1,064,896</b>
Overtime			330,116		358,328
Turnover			(26,431)		(24,106)
<b>Total Salaries</b>		<b>46.5</b>	<b>\$2,396,357</b>	<b>46.5</b>	<b>\$2,553,209</b>

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# Public Higher Education

## University of Rhode Island

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Health Services	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			310,158		363,189
Medical			543,392		598,936
Medical Benefits Salary Disbursements			6,006		8,008
FICA			207,287		181,071
Other			8,551		15,311
Holiday Pay			6,571		7,500
Payroll Accrual			13,509		14,472
<b>Total Salaries and Benefits</b>		<b>46.5</b>	<b>\$3,491,831</b>	<b>46.5</b>	<b>\$3,741,696</b>
Cost Per FTE Position			75,093		80,467
Temporary and Seasonal			300,698		290,431
Statewide Benefit Assessment			94,514		85,547
<b>Payroll Costs</b>		<b>46.5</b>	<b>\$3,887,043</b>	<b>46.5</b>	<b>\$4,117,674</b>
<b>Purchased Services</b>					
Medical Services			100,000		115,000
Educational/Professional/Art Services			2,000		2,000
Buildings and Grounds Maintenance			27,000		12,000
Mangement/Audit Services			15,000		15,000
Miscellaneous Special Services			13,400		10,000
<b>Total</b>			<b>\$157,400</b>		<b>\$154,000</b>
<b>Total Personnel</b>		<b>46.5</b>	<b>\$4,044,443</b>	<b>46.5</b>	<b>\$4,271,674</b>
<b>Distribution by Source of Funds</b>					
Other Funds		46.5	4,044,443	46.5	4,271,674
<b>Total: All Funds</b>		<b>46.5</b>	<b>\$4,044,443</b>	<b>46.5</b>	<b>\$4,271,674</b>

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# Public Higher Education

## University of Rhode Island

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Book Store	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst Bus Mgmt Officer	319	1.0	43,957	1.0	42,256
Storekeeper	315	1.0	37,190	1.0	35,751
Fiscal Clerk	314	3.0	82,189	3.0	92,921
Data Entry Operator	310	1.0	33,261	1.0	31,974
Copy Machine Operator	310	1.0	21,439	1.0	20,904
Stores Clerk	309	1.0	27,415	1.0	26,743
Bookstore Clerk	309	6.3	161,012	6.3	182,702
<b>Subtotal</b>		<b>14.3</b>	<b>\$406,463</b>	<b>14.3</b>	<b>\$433,251</b>
<b>Nonclassified</b>					
Administrator, Bookstore	15	1.0	72,657	1.0	75,592
Asst. Administrator, Bookstore	13	1.0	59,354	1.0	56,633
Manager, Bookstore	7	2.0	50,443	2.0	64,052
<b>Subtotal</b>		<b>4.0</b>	<b>\$182,454</b>	<b>4.0</b>	<b>\$196,277</b>
Overtime			48,745		50,534
<b>Total Salaries</b>		<b>18.3</b>	<b>\$637,662</b>	<b>18.3</b>	<b>\$680,062</b>
<b>Benefits</b>					
Retirement			87,696		102,292
Medical			209,780		194,042
Medical Benefits Salary Disbursements			-		2,002
FICA			59,607		60,000
Other			6,339		3,966
Holiday Pay			6,525		6,800
Payroll Accrual			5,096		5,110
<b>Total Salaries and Benefits</b>		<b>18.3</b>	<b>\$1,012,705</b>	<b>18.3</b>	<b>\$1,054,274</b>
Cost Per FTE Position			56,763		58,733

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# Public Higher Education

## University of Rhode Island

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<b>Book Store</b>	<b>Grade</b>	<b>FY 2006</b>		<b>FY 2007</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Temporary and Seasonal			342,000		342,000
Statewide Benefit Assessment			26,626		21,130
<b>Payroll Costs</b>		<b>18.3</b>	<b>\$1,381,331</b>	<b>18.3</b>	<b>\$1,417,404</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			40,000		40,000
<b>Total</b>			<b>\$40,000</b>		<b>\$40,000</b>
<b>Total Personnel</b>		<b>18.3</b>	<b>\$1,421,331</b>	<b>18.3</b>	<b>\$1,457,404</b>
<b>Distribution by Source of Funds</b>					
Other Funds		18.3	\$1,421,331	18.3	1,457,404
<b>Total: All Funds</b>		<b>18.3</b>	<b>\$1,421,331</b>	<b>18.3</b>	<b>\$1,457,404</b>

# Public Higher Education

## University of Rhode Island

Memorial Union	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst. Business Management Officer	319	1.0	43,547	1.0	45,287
Building Superintendent	318	2.0	91,470	2.0	95,127
Information Aide	315	2.0	37,786	2.0	39,297
Data Control Clerk	315	1.0	36,912	1.0	38,389
Fiscal Clerk	314	3.0	104,659	3.0	108,841
Senior Maintenance Technician	314	3.0	105,544	3.0	109,766
Compositor	312	1.0	29,293	1.0	30,464
Senior Janitor	312	1.0	37,738	1.0	39,246
Asst. Administrative Officer	312	1.0	44,894	1.0	46,689
Senior Word Processing Typist	312	1.6	56,357	1.6	58,718
Housekeeper	310	9.0	280,845	9.0	287,863
Clerk	307	1.5	31,182	1.5	32,075
<b>Subtotal</b>		<b>27.1</b>	<b>\$900,227</b>	<b>27.1</b>	<b>\$931,762</b>
<b>Nonclassified</b>					
Director Memorial Union & Student	16	1.0	79,614	1.0	83,981
Assistant Director	13	2.0	124,300	2.0	129,268
Assistant Director, Memorial Union	12	1.0	64,658	1.0	67,243
Assistant Director	11	1.0	52,562	1.0	54,663
Coordinator	11	3.0	136,002	3.0	141,439
Coordinator	8	1.0	38,793	1.0	40,344
Manager, Memorial Union/Night	8	1.0	41,278	1.0	44,220
<b>Subtotal</b>		<b>10.0</b>	<b>\$537,207</b>	<b>10.0</b>	<b>\$561,158</b>
Overtime			68,288		73,335
<b>Total Salaries</b>		<b>37.1</b>	<b>\$1,505,722</b>	<b>37.1</b>	<b>\$1,566,255</b>
<b>Benefits</b>					
Retirement			203,817		232,943
Medical			407,990		397,501
Medical Benefits Salary Disbursements			6,006		6,006
FICA			116,474		121,187
Other			7,354		13,596
Holiday Pay			5,100		5,800

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# Public Higher Education

## University of Rhode Island

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Memorial Union	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			9,475		9,840
<b>Total Salaries and Benefits</b>		<b>37.1</b>	<b>\$2,261,938</b>	<b>37.1</b>	<b>\$2,353,128</b>
Cost Per FTE Position			60,969		63,427
Temporary and Seasonal			161,843		182,218
Statewide Benefit Assessment			60,372		52,551
<b>Payroll Costs</b>		<b>37.1</b>	<b>\$2,484,153</b>	<b>37.1</b>	<b>\$2,587,897</b>
<b>Purchased Services</b>					
Architect/Engineering Services			11,250		-
Educational/Professional/Art Services			4,725		-
Buildings and Grounds Maintenance			30,369		33,036
<b>Total</b>			<b>\$46,344</b>		<b>\$33,036</b>
<b>Total Personnel</b>		<b>37.1</b>	<b>\$2,530,497</b>	<b>37.1</b>	<b>\$2,620,933</b>
<b>Distribution by Source of Funds</b>					
Other Funds		37.1	2,530,497	37.1	2,620,933
<b>Total: All Funds</b>		<b>37.1</b>	<b>\$2,530,497</b>	<b>37.1</b>	<b>\$2,620,933</b>

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# Public Higher Education

## University of Rhode Island

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### W. Alton Jones

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Registered Nurse	320	1.0	50,000	1.0	70,374
Principal Janitor	315	1.0	35,308	1.0	38,389
Senior Cook	315	1.0	40,255	1.0	41,865
Carpenter	314	0.8	19,849	0.8	20,642
Fiscal Clerk	314	3.0	99,383	3.0	104,029
Senior Maintenance Technician	314	1.0	36,232	1.0	37,680
Cook	312	3.6	117,927	3.6	117,241
Housekeeper	310	2.0	37,279	2.0	29,203
Semi Skilled Laborer	310	1.6	33,852	1.6	35,205
Cook's Helper	309	5.0	125,887	5.0	119,142
<b>Subtotal</b>		<b>20.0</b>	<b>\$595,972</b>	<b>20.0</b>	<b>\$613,770</b>
<b>Nonclassified</b>					
Manager	12	2.0	115,892	2.0	120,524
Supervisor, Env Educ Ctr	9	1.0	28,053	1.0	29,174
Coordinator, Conf (Wpcc)	8	4.7	149,516	4.7	156,569
Manager /Nights & Weekends	8	1.0	40,733	1.0	42,362
<b>Subtotal</b>		<b>8.7</b>	<b>\$334,194</b>	<b>8.7</b>	<b>\$348,629</b>
Overtime			231,500		238,445
Turnover			-		-
<b>Total Salaries</b>		<b>28.7</b>	<b>\$1,161,666</b>	<b>28.7</b>	<b>\$1,200,844</b>
<b>Benefits</b>					
Retirement			136,801		151,663
Medical			335,055		333,271
Medical Benefits Salary Disbursements			2,002		4,004
FICA			125,470		125,386
Other			4,031		6,886
Holiday Pay			17,851		20,225
Payroll Accrual			6,887		7,327
<b>Total Salaries and Benefits</b>		<b>28.7</b>	<b>\$1,789,763</b>	<b>28.7</b>	<b>\$1,849,606</b>

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# Public Higher Education

## University of Rhode Island

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### W. Alton Jones

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			62,361		64,446
Temporary and Seasonal			169,608		170,778
Statewide Benefit Assessment			44,553		27,325
<b>Payroll Costs</b>		<b>28.7</b>	<b>\$2,003,924</b>	<b>28.7</b>	<b>\$2,047,709</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			11,500		26,845
Buildings and Grounds Maintenance			50,500		47,380
Miscellaneous Special Services			296,000		287,350
<b>Total</b>			<b>\$358,000</b>		<b>\$361,575</b>
<b>Total Personnel</b>		<b>28.7</b>	<b>\$2,361,924</b>	<b>28.7</b>	<b>\$2,409,284</b>
<b>Distribution by Source of Funds</b>					
Other Funds		28.7	\$2,361,924	28.7	2,409,284
<b>Total: All Funds</b>		<b>28.7</b>	<b>\$2,361,924</b>	<b>28.7</b>	<b>\$2,409,284</b>

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# Public Higher Education

## University of Rhode Island

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### Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Housekeeper	310	2.0	55,976	2.0	59,269
<b>Subtotal</b>		<b>2.0</b>	<b>\$55,976</b>	<b>2.0</b>	<b>\$59,269</b>
<b>Nonclassified</b>					
Technician (Ice Rink)	6	2.4	77,461	2.4	80,381
<b>Subtotal</b>		<b>2.4</b>	<b>\$77,461</b>	<b>2.4</b>	<b>\$80,381</b>
Overtime			14,000		14,000
<b>Total Salaries</b>		<b>4.4</b>	<b>\$147,437</b>	<b>4.4</b>	<b>\$153,650</b>
<b>Benefits</b>					
Retirement			14,993		17,410
Medical			56,812		55,782
FICA			14,199		16,020
Other			708		1,213
Holiday Pay			3,905		4,374
Payroll Accrual			1,912		2,178
<b>Total Salaries and Benefits</b>		<b>4.4</b>	<b>\$239,966</b>	<b>4.4</b>	<b>\$250,627</b>
Cost Per FTE Position			54,538		56,961
Temporary and Seasonal			57,924		56,924
Statewide Benefit Assessment			7,827		7,181
<b>Payroll Costs</b>		<b>4.4</b>	<b>\$305,717</b>	<b>4.4</b>	<b>\$314,732</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			165,000		170,860
Management/Audit Services			162,990		174,000
Miscellaneous Special Services			919,885		919,885
<b>Total</b>			<b>\$1,247,875</b>		<b>\$1,264,745</b>
<b>Total Personnel</b>		<b>4.4</b>	<b>\$1,553,592</b>	<b>4.4</b>	<b>\$1,579,477</b>

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# Public Higher Education

## University of Rhode Island

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### Ryan Center and Boss Arena

<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

### Distribution by Source of Funds

Other Funds	4.4	\$1,553,592	4.4	1,579,477
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<b>Total: All Funds</b>	<b>4.4</b>	<b>\$1,553,592</b>	<b>4.4</b>	<b>\$1,579,477</b>
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# Public Higher Education

## University of Rhode Island

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Parking Services	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Campus Patrol Person Supervisor	317	1.0	40,288	1.0	42,061
Campus Patrol Person	315	5.0	172,849	5.0	189,339
Clerk Dispatcher	308	2.0	62,610	2.0	65,366
<b>Subtotal</b>		<b>8.0</b>	<b>\$275,747</b>	<b>8.0</b>	<b>\$296,766</b>
<b>Nonclassified</b>					
Director	14	1.0	7,455	1.0	7,675
Coordinator	7	1.0	45,201	1.0	46,535
<b>Subtotal</b>		<b>2.0</b>	<b>\$52,656</b>	<b>2.0</b>	<b>\$54,210</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$328,403</b>	<b>2.0</b>	<b>\$350,976</b>
Overtime			69,172		71,464
<b>Total Salaries</b>		<b>10.0</b>	<b>\$397,575</b>	<b>10.0</b>	<b>\$422,440</b>
<b>Benefits</b>					
Retirement			56,099		67,911
Medical			105,469		106,302
FICA			25,122		26,849
Other Benefits			1,248		2,211
Holiday			7,501		7,726
Payroll Accrual			2,447		2,499
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>\$595,461</b>	<b>10.0</b>	<b>\$635,938</b>
Cost Per FTE Position			59,546		63,594
Temporary and Seasonal			30,560		31,477
Statewide Benefit Assessment			13,793		12,354
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$639,814</b>	<b>10.0</b>	<b>\$679,769</b>

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# Public Higher Education

## University of Rhode Island

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Parking Services	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			500		500
Miscellaneous Special Services			3,000		3,000
<b>Total</b>			<b>\$3,500</b>		<b>\$3,500</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$643,314</b>	<b>10.0</b>	<b>\$683,269</b>
<b>Distribution by Source of Funds</b>					
Other Funds		10.0	643,314	10.0	683,269
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$643,314</b>	<b>10.0</b>	<b>\$683,269</b>

# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Business Management Officer	326	1.0	56,859	1.0	60,907
Community Nutrition Assist	325	4.0	97,363	3.0	73,152
Fiscal Management Officer	326	1.0	53,593	-	-
Screening Officer	323	1.0	48,244	1.0	51,929
Supervising Pre Audit Clerk	321	1.0	42,453	1.0	45,695
Technical Staff Assistant	320	-	-	1.0	34,787
Accountant	320	10.0	399,661	8.0	348,891
Property Control & Supply Officer	317	3.0	111,561	3.0	121,554
Higher Ed Finance Office Preaudit	317	9.0	317,908	9.0	341,834
Higher Ed Payroll Office Preaudit	317	4.0	146,704	4.0	159,041
Chief Clerk	316	1.0	39,165	1.0	42,157
Scientific Research Grant Asst	316	12.6	427,477	12.6	371,478
Scientific Research Grant	316	2.0	67,301	-	-
Senior Clerk Stenographer	316	-	-	1.0	21,496
Fiscal Clerk	314	4.0	135,886	4.0	150,727
Senior Maintenance Tech.	314	0.5	12,053	-	-
Principal Clerk Stenographer	313	2.0	69,592	2.0	67,577
Principal Clerk Typist	312	2.0	59,657	2.0	64,078
Senior Word Processing Typist	312	13.1	390,084	17.0	492,694
Central Mailroom Clerk	311	-	-	1.0	17,304
Housekeeper	310	1.0	28,509	-	-
Word Processing Typist	310	0.7	21,744	0.6	11,155
<b>Subtotal</b>		<b>72.9</b>	<b>\$2,525,814</b>	<b>72.2</b>	<b>\$2,476,456</b>
<b>Nonclassified - Faculty</b>					
Professor		13.5	983,750	11.9	886,896
Assistant Professor Research		3.0	164,615	3.0	219,783
Assistant Professor		14.2	804,877	8.8	485,730
Associate Professor		2.9	207,639	5.4	325,059
Res Fellow/ADV Assnt Res Prof		1.0	54,855	3.0	229,455
<b>Subtotal</b>		<b>34.6</b>	<b>\$2,215,736</b>	<b>32.1</b>	<b>\$2,146,923</b>
<b>Nonclassified - Administration</b>					
Vice Provost, Grad Student, Research	22	1.0	131,118	1.0	141,132
Master	20	-	-	1.0	100,679
Chief Engineer, RV Endeavor	19	1.0	78,848	1.0	84,870
Director	18	-	-	1.0	42,398

# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assoc. Dean	18	-	-	1.0	98,259
Executive Director	18	1.0	126,202	1.0	135,840
Senior Marine Research Scientist	18	2.0	218,135	2.0	209,344
Principal Marine Res Eng	17	1.0	85,050	1.0	91,546
Associate Controller	17	1.0	112,065	1.0	120,624
Senior Coastal Resource Manager	17	-	-	1.0	66,492
Assoc Coastal Resources Manager	16	3.0	211,750	2.6	166,487
Director, State Crime Lab	16	1.0	78,467	1.0	84,460
Associate Marine Scientist	16	0.6	47,294	0.6	30,544
Associate Marine Research Scientist	16	3.4	281,907	3.3	248,609
Educ IV	16	1.0	65,244	5.0	193,832
Director	16	2.7	216,236	2.7	206,122
Director	15	1.0	63,135	-	-
Marine Superintendent	15	1.0	85,340	1.0	86,896
Assnt Director	15	0.6	49,483	0.6	31,958
Manager	15	-	0	1.0	90,546
Assistant Director	14	1.8	134,371	1.8	133,875
Coordinator	14	-	-	1.0	69,724
Manager	14	-	-	2.0	96,041
Marine Res Assoc IV	14	10.4	633,233	11.0	680,329
Educ III	14	-	-	1.0	10,957
Asst Marine Res. Scientist	14	6.0	397,898	9.0	558,521
Associate Director	14	0.6	40,601	0.6	26,221
Port Engineer	14	1.0	65,271	1.0	70,256
Director	14	2.0	160,653	2.0	172,923
Manager	13	1.0	72,450	-	-
Assistant Director	13	0.8	61,188	0.8	52,689
Res Associate IV	13	13.8	735,781	20.0	1,085,512
Res Assoc/Data Analyst IV	13	-	-	2.0	75,905
Ships Technician IV	13	-	-	1.0	15,608
Marine Res Specialist V	13	4.9	323,805	7.0	381,024
Chief Accountant	13	2.0	116,128	2.0	124,995
Coordinator	13	1.0	57,318	-	-
Technical Programmer	12	1.0	49,680	1.0	53,474
Coordinator	12	1.0	57,677	-	-
Assistant Executive Secretary	12	1.0	54,703	1.0	58,881
Manager	12	1.0	52,434	1.0	56,439
Senior Information Technologist	12	1.8	88,660	1.8	50,723

# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Programmer Analyst	12	0.6	32,567	0.8	37,392
Marine Research Associate III	12	4.8	245,091	5.0	216,897
Specialist II	12	0.4	9,628	1.0	52,014
Specialist	12	1.7	70,712	3.7	90,943
Criminalist III	12	1.0	48,906	1.0	52,641
Res Assoc III	11	12.6	586,681	16.1	729,528
Marine Research Specialist IV	11	3.0	155,647	3.0	167,536
Criminalist II	11	3.0	148,322	3.0	159,651
Manager	11	2.0	73,032	1.0	19,745
Asst Director	11	1.0	55,915	1.0	60,185
Res Assoc/Data Analyst II	11	1.0	46,951	1.0	50,537
Coordinator	11	1.0	43,801	1.0	47,147
Technician III	11	-	-	0.6	15,406
Specialist I	10	1.6	60,877	1.6	77,746
Criminalist I	10	1.0	40,645	1.0	43,750
Capt, Intermed Res Vessel	10	-	-	1.0	47,256
Marine Research Associate II	10	3.6	154,814	4.3	178,435
Asstn Mgr, GSO Accounting	10	1.0	42,678	1.0	45,938
Assistant University Purchasing Agent	10	2.0	87,124	2.0	93,778
Coordinator	10	3.0	146,311	3.0	157,485
Supervisor	10	-	-	1.0	48,998
Artist	10	-	-	1.0	33,369
Specialist II	10	1.0	55,742	1.0	59,999
Specialist II	9	1.0	37,832	1.0	46,295
Research Associate II	9	10.6	400,326	9.9	386,660
Marine Res Spec III	9	3.0	124,605	2.0	88,431
Accountant	9	2.0	81,352	2.0	87,564
Coordinator	9	1.0	42,449	1.0	6,854
Specialist	9	1.0	40,428	1.0	43,516
Fiscal Coordinator	9	1.0	40,428	1.0	43,516
Mar Res Assoc I	8	1.0	41,081	1.0	45,511
Specialist	8	2.0	74,962	2.0	80,688
Mate	8	1.0	36,160	2.0	93,937
Executive Assistant II	8	1.0	41,441	1.0	44,606
Third Asnt Engr	8	2.0	76,580	3.0	124,615
Research Associate I	7	1.9	63,017	1.0	39,707
Marine Research Specialist II	7	5.4	193,432	3.4	232,291
Research Asnt IV	7	8.0	257,970	8.0	277,672

# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Coordinator	7	3.0	107,902	3.0	116,144
Asst Director	7	1.0	68,621	1.0	73,861
Specialist	7	1.0	36,281	1.0	39,052
Supervisor	7	1.0	40,645	1.0	43,750
Res Assoc I	7	5.8	205,246	7.8	294,725
Steward/Cook	7	1.0	33,224	1.0	38,132
Technician I	7	3.0	93,701	3.0	102,502
Bosun/Rv Endeavor	6	-	-	1.0	38,589
Res Assistant III	5	4.0	115,644	5.0	153,526
A/B Seaman, RV Endeavor	5	3.0	83,556	3.0	89,937
Res Assnt II	3	2.0	54,855	3.0	87,858
Marine Research Assistant II	3	1.0	30,491	1.0	32,820
Cook/Messman	3	1.0	27,687	2.0	60,603
Res Assnt I	1	1.0	23,535	1.0	25,332
Instructor Clinical		0.7	30,363	0.7	22,877
<b>Subtotal</b>		<b>188.1</b>	<b>9,561,383</b>	<b>224.7</b>	<b>11,352,682</b>
Overtime			1,916,940		2,359,947
Turnover			(1,696,499)		(1,751,146)
<b>Total Salaries</b>		<b>295.6</b>	<b>14,523,374</b>	<b>329.0</b>	<b>16,584,862</b>
<b>Benefits</b>					
Retirement			762,563		1,744,056
Medical			2,520,484		3,242,672
Medical Benefits Salary Disbursements			58,394		85,686
FICA			2,017,316		2,034,195
Other			154,764		315,717
Holiday Pay			32,177		30,637
Payroll Accrual			122,138		119,744
<b>Total Salaries and Benefits</b>		<b>295.6</b>	<b>\$20,191,210</b>	<b>329.0</b>	<b>\$24,157,569</b>
Cost Per FTE Position			68,306		73,427
Temporary and Seasonal			17,044,947		14,692,094
Statewide Benefit Assessment			682,380		579,404

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# Public Higher Education University of Rhode Island

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## Sponsored Contract Research

<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs	295.6	\$37,918,537	329.0	\$39,429,067

## Purchased Services

Medical Services		3,802		3,234
Architect/Engineering Services		624,161		530,901
Educational/Professional/Art Services		1,353,264		1,179,307
Miscellaneous Special Services		174,234		156,401
<b>Total</b>		<b>\$2,155,461</b>		<b>\$1,869,843</b>

<b>Total Personnel</b>	<b>295.6</b>	<b>\$40,073,998</b>	<b>329.0</b>	<b>\$41,298,910</b>
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## Distribution by Source of Funds

Other Funds Third Party	295.6	40,073,998	329.0	41,298,910
Reconcile to FTE Authorization	306.4	-	273.0	-

<b>Total: All Funds</b>	<b>602.0</b>	<b>\$40,073,998</b>	<b>602.0</b>	<b>\$41,298,910</b>
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# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Specialist I	328	1.0	57,910	1.0	59,647
Assistant Administrative Officer	321	1.0	41,669	1.0	42,919
Technical Staff Assistant	320	1.0	31,226	1.0	32,163
Scientific Research Grant Asst	316	1.0	28,753	1.0	29,616
Supervising Offset Pressperson	316	2.0	73,624	2.0	75,833
Information Aide	315	2.0	64,104	2.0	66,027
Fiscal Clerk	314	3.0	91,787	3.0	94,541
Compositor	312	1.0	26,846	1.0	27,651
Offset Pressperson	312	2.0	55,319	2.0	56,979
Senior Word Processing Typist	312	9.4	289,467	9.4	298,504
Central Mail Room Clerk	311	1.0	32,359	1.0	33,330
Farmer	310	0.5	13,177	0.5	13,572
Senior Clerk Stenographer	310	1.0	32,158	1.0	33,123
Copying Machine Operator	310	1.0	25,823	1.0	26,598
Senior Clerk Typist	309	1.0	24,682	1.0	25,422
<b>Subtotal</b>		<b>27.9</b>	<b>\$888,904</b>	<b>27.9</b>	<b>\$915,925</b>
<b>Nonclassified - Faculty</b>					
Professor		17.0	1,744,765	17.0	1,818,383
Associate Professor		4.0	309,417	4.0	322,913
Assistant Professor		4.8	309,225	4.8	320,048
<b>Subtotal</b>		<b>25.8</b>	<b>\$2,363,407</b>	<b>25.8</b>	<b>\$2,461,344</b>
<b>Nonclassified - Administration</b>					
Dean	22	1.0	159,930	1.0	165,528
Director	18	2.0	189,593	2.0	196,229
Senior Coastal Resource Manager	17	1.0	79,580	1.0	82,365
Director	16	1.0	65,003	1.0	67,278
Associate Coastal Resources Manager	16	1.6	116,630	1.6	120,712
Educ IV	16	3.0	198,583	3.0	205,533
Manager	16	3.0	215,631	3.0	223,178
Director	15	1.0	74,141	1.0	76,736
Executive Director	15	1.0	93,872	1.0	97,158
Network Technician IV	14	2.0	98,520	2.0	101,968
Director	14	2.0	147,194	2.0	152,346
University Major Gifts Officer	14	1.0	68,377	1.0	70,770

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University Psychologist	14	1.0	57,543	1.0	59,557
Marine Resource Assoc IV	14	2.0	115,371	2.0	119,409
Educ. III	14	1.0	70,249	1.0	72,708
Manager	14	2.0	142,278	2.0	147,258
Senior Tech Programmer	14	2.0	108,692	2.0	112,496
Senior Development Officer	14	3.0	192,451	3.0	199,187
Assnt Director	13	1.0	54,586	1.0	56,497
Ships Technician IV	13	4.0	219,220	4.0	226,893
Research Assoc/Data Analyst IV	13	1.0	68,134	1.0	70,519
Res Assoc IV	13	8.6	508,614	8.6	526,415
Mar Res Spec V	13	1.0	55,380	1.0	57,318
Assnt Marine Res Scientist	13	1.0	54,236	1.0	56,134
Network Technician III	12	4.0	183,000	4.0	189,405
Specialist II	12	1.0	45,547	1.0	47,141
Specialist	12	2.2	155,141	2.2	160,571
Senior Info Tech	12	1.0	42,422	1.0	43,907
Senior Program Analyst	12	1.0	54,471	1.0	56,377
Coordinator	12	1.0	54,987	1.0	56,912
Coordinator	11	1.0	46,031	1.0	47,642
Manager	11	1.0	49,232	1.0	50,955
Technician III	11	1.0	44,693	1.0	46,257
Research Associate III	11	4.5	208,415	4.5	215,710
Marine Resource Associate II	10	0.7	31,145	0.7	32,235
Marine Resource Associate III	10	1.0	49,615	1.0	51,352
Information Technologist	10	1.0	36,473	1.0	37,750
Artist	10	2.0	81,441	2.0	84,291
Coordinator	10	4.6	189,213	4.6	195,835
Programmer Analyst	10	1.0	45,024	1.0	46,600
Enrollment Services Officer	10	1.0	43,498	1.0	45,020
Supervisor	10	1.0	46,297	1.0	47,917
Academic Advisor	10	4.0	164,127	4.0	169,871
Research Assoc II	9	1.6	67,457	1.6	69,818
Coordinator	9	1.0	37,805	1.0	39,128
Marine Resource Specialist III	9	1.0	48,784	1.0	50,491
Specialist	8	1.0	38,025	1.0	39,356
OIS Customer Service Rep.	8	1.0	31,638	1.0	32,745
Teacher, Child Development Ctr.	8	6.0	251,120	6.0	259,909

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# Public Higher Education

## University of Rhode Island

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### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Marine Res Spec II	7	1.0	35,643	1.0	36,891
Captain Small Boats	7	1.0	35,700	1.0	36,950
Specialist	6	1.0	30,231	1.0	31,289
Res Assnt II	3	2.0	48,808	2.0	50,516
Coach, Sailing		1.0	36,816	1.0	38,105
Exec. Dir., Inst. For Intl. Sports		1.0	70,000	1.0	72,450
<b>Subtotal</b>		<b>99.8</b>	<b>\$5,456,607</b>	<b>99.8</b>	<b>\$5,647,588</b>
Overtime			104,092		104,092
Cost Allocation to Federal/Private via Boc 894			(3,082,962)		(3,190,866)
Cost Allocation to Interfund Transfer via Boc 894			(5,165,321)		(5,346,107)
Cost Allocation - Other via Boc 894			(3,643,933)		(3,793,175)
<b>Total Salaries</b>		<b>153.5</b>	<b>(\$3,079,206)</b>	<b>153.5</b>	<b>(\$3,201,199)</b>
<b>Benefits</b>					
Retirement			263,130		291,548
Medical			524,617		581,276
FICA			221,955		245,926
Other			11,024		12,215
Holiday Pay			1,500		1,500
Payroll Accrual			5,000		5,000
<b>Total Salaries and Benefits</b>		<b>153.5</b>	<b>(\$2,051,980)</b>	<b>153.5</b>	<b>(\$2,063,734)</b>
Cost Per FTE Position			74,518		78,184
Temporary and Seasonal			1,438,674		1,439,465
Statewide Benefit Assessment			101,506		112,469
<b>Payroll Costs</b>		<b>153.5</b>	<b>(\$511,800)</b>	<b>153.5</b>	<b>(\$511,800)</b>

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# Public Higher Education

## University of Rhode Island

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### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			52,715		52,715
Building and Grounds Maintenance			17,950		17,950
Management/Audit Services			334,775		334,775
Miscellaneous Special Services			106,360		106,360
<b>Total</b>			<b>\$511,800</b>		<b>\$511,800</b>
<b>Total Personnel</b>		<b>153.5</b>	-	<b>153.5</b>	-
<b>Distribution by Source of Funds</b>					
Other Funds		153.5	-	153.5	-
<b>Total: All Funds</b>		<b>153.5</b>	-	<b>153.5</b>	-

# Rhode Island College

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	326.4	11,726,817	322.4	12,254,362
Nonclassified	601.2	36,455,214	605.9	38,122,429
Overtime		1,057,228		1,295,588
Turnover		(1,476,765)		(1,011,064)
Cost Allocation to Elem. & Sec. Ed. (Surrogate Prgm)		(302,210)		(318,854)
Cost Allocation to Elem. & Sec. Ed. (Vision Prgm)		(386,586)		(646,326)
<b>Total Salaries</b>	<b>927.6</b>	<b>\$47,073,698</b>	<b>928.3</b>	<b>\$49,696,135</b>
<b>Benefits</b>				
Retirement		5,463,616		6,392,345
Medical		10,057,181		11,162,485
Medical Benefits Salary Disbursements		144,144		166,547
FICA		4,186,266		4,475,522
Other		180,044		236,091
Holiday Pay		85,906		99,060
Payroll Accrual		193,025		204,766
<b>Total Salaries and Benefits</b>	<b>927.6</b>	<b>\$67,383,880</b>	<b>928.3</b>	<b>\$72,432,951</b>
Cost Per FTE Position		72,643		78,028
Temporary and Seasonal		11,581,502		12,242,436
Statewide Benefit Assessment		1,966,331		1,738,316
<b>Payroll Costs</b>	<b>927.6</b>	<b>\$80,931,713</b>	<b>928.3</b>	<b>\$86,413,703</b>
<b>Purchased Services</b>				
Medical Services		25,000		25,063
Architect/Engineering Services		20,000		20,051
Educational/Professional/Art Services		542,950		574,142
Buildings and Grounds Maintenance		467,400		461,990
Security Services		44,100		65,252
Legal Services		-		5,013

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# Rhode Island College

## Agency Summary

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	<b>FY 2006</b>		<b>FY 2007</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
Management/Audit Services		108,550		109,004
Miscellaneous Special Services		598,500		615,092
<b>Total</b>		<b>\$1,806,500</b>		<b>\$1,875,607</b>
<b>Total Personnel</b>	<b>927.6</b>	<b>\$82,738,213</b>	<b>928.3</b>	<b>\$88,289,310</b>
<b>Distribution by Source of Funds</b>				
General Revenue	394.1	35,643,708	383.5	37,272,228
Other Funds	465.1	40,117,820	475.7	43,927,745
Other Funds Third Party	68.4	6,976,685	69.1	7,089,337
Reconcile FTE to Authorization	13.6	-	12.9	-
<b>Total: All Funds</b>	<b>941.2</b>	<b>\$82,738,213</b>	<b>941.2</b>	<b>\$88,289,310</b>

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Supervising Registered Nurse	0924A	1.0	78,585	1.0	81,727
Registered Nurse	0920A	2.0	163,360	2.0	171,876
Technical Support Specialist II	0332A	1.0	68,520	1.0	71,234
Chief Power Plant Operator	0325A	1.0	52,120	1.0	54,150
Assistant Administrative Officer	0321A	1.0	39,881	1.0	42,524
Eligibility Technician	0321A	2.0	93,519	2.0	97,185
Supervising Pre-Audit Clerk	0321A	1.0	40,331	1.0	43,145
Systems Support Technician II	0321A	3.0	130,323	3.0	135,477
Electrician Supervisor	0320G	1.0	39,536	1.0	41,070
Plumber Supervisor	0320G	1.0	42,032	1.0	43,705
Accountant	0320A	2.0	81,984	2.0	87,606
HVAC Shop Supervisor	0320A	1.0	40,710	1.0	43,575
Information Services Technician II	0320A	2.0	83,139	2.0	93,058
Asst Business Management Officer	0319A	1.0	43,808	1.0	45,529
Campus Police Lieutenant	0319A	4.0	162,683	4.0	171,263
Personnel Aide	0319A	3.0	125,140	3.0	131,019
Building Maintenance Supervisor	0318G	2.0	83,376	2.0	86,736
Carpenter Supervisor	0318G	1.0	36,232	1.0	35,194
Painter Supervisor	0318G	1.0	40,615	1.0	42,232
Power Plant Operator	0318A	4.0	163,065	4.0	176,474
Systems Support Technician I	0318A	1.0	38,335	1.0	39,867
Campus Police Officer	0317A	15.0	539,777	15.0	565,562
Grounds Superintendent	0317A	3.0	112,630	3.0	117,882
Higher Ed Finance Office - Pre-Audit Clerk	0317A	4.0	144,552	4.0	160,718
Property Control & Supply Officer	0317A	1.0	40,492	1.0	42,110
Electrician	0316G	2.0	69,894	2.0	67,834
Fire Safety Technician	0316G	1.0	38,198	1.0	39,715
Plumber	0316G	1.0	35,760	1.0	38,870
Clerk-Secretary	0316A	6.0	229,555	6.0	232,774
Information Services Technician I	0316A	7.0	263,468	7.0	280,907
Senior Enrollment Services Representative	0316A	-	-	3.0	104,768
Senior Fireperson	0316A	1.0	36,831	1.0	40,156
Supervising Offset Pressperson	0316A	1.0	39,434	1.0	41,010
Data Control Clerk	0315A	1.0	38,518	1.0	40,058
Information Aide	0315A	1.0	29,504	2.0	64,436
Principal Janitor	0315A	5.0	158,938	5.0	165,477

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Teller	0315A	2.0	78,751	1.0	40,058
Warehouse Supervisor	0315A	1.0	39,117	1.0	40,657
Carpenter	0314G	1.0	37,026	1.0	38,511
Heavy Motor Equipment Operator	0314G	1.0	37,807	1.0	39,337
Painter	0314G	3.0	104,470	3.0	118,732
Senior Maintenance Technician	0314G	4.0	143,353	4.0	143,319
Fiscal Clerk	0314A	4.0	141,426	2.0	70,659
Principal Preaudit Clerk	0314A	1.0	36,308	1.0	39,116
Senior Reconciliation Clerk	0314A	2.0	72,562	2.0	75,441
Mechanical Parts Storekeeper	0313A	1.0	29,852	1.0	38,249
Senior Telephone Operator	0313A	1.0	38,461	1.0	40,058
Supervising Word Processing Typist	0313A	7.5	271,630	7.5	282,399
Library Technician	0312A	2.0	72,000	2.0	74,878
Offset Pressperson	0312A	1.0	35,250	1.0	36,659
Senior Word Processing Typist	0312A	54.8	1,757,101	50.8	1,797,096
Central Mail Room Clerk	0311G	5.0	169,630	5.0	176,410
Motor Equipment Operator	0311G	1.0	30,976	1.0	32,214
Gardener	0310G	5.0	167,097	5.0	173,841
Semi-skilled Laborer	0310G	5.0	173,344	5.0	178,337
Housekeeper - RIC	0310A	51.0	1,704,736	51.0	1,793,819
Senior Clerk-Stenographer	0310A	1.0	34,760	1.0	36,138
Word Processing Typist	0310A	3.0	91,160	3.0	95,536
Senior Clerk-Typist	0309A	1.0	34,195	1.0	35,546
Domestic Housekeeper	0307A	0.6	21,530	0.6	22,391
Personnel Aide	0119A	1.0	44,250	1.0	44,710
<b>Subtotal</b>		<b>244.9</b>	<b>\$8,791,637</b>	<b>241.9</b>	<b>\$9,201,034</b>
<b>Nonclassified - Faculty</b>					
Professor		129.5	9,061,126	129.5	9,431,253
Associate Professor		103.0	5,992,687	103.0	6,383,869
Assistant Professor		110.0	5,856,597	113.0	6,047,719
Instructor		2.0	83,523	2.0	88,255
<b>Subtotal</b>		<b>344.5</b>	<b>\$20,993,933</b>	<b>347.5</b>	<b>\$21,951,096</b> <sup>(2)</sup>
<b>Nonclassified - Administration</b>					
President		1.0	172,122	1.0	179,002
Vice President for Academic Affairs		1.0	133,850	1.0	139,200

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Vice Pres. for Administration & Finance		1.0	140,516	1.0	141,150
Vice Pres. Student Affairs/Dean of Students		1.0	121,557	1.0	126,417
Vice Pres. for Development/College Rel.		1.0	128,547	1.0	133,686
Dean of Faculty of Arts & Sciences	020A	1.0	113,854	1.0	118,405
Dean/Feinstein School of Education	020A	1.0	120,513	1.0	125,330
Dean of School of Social Work	020A	1.0	112,479	1.0	116,975
Asst Vice President for Info Services	018A	1.0	109,975	1.0	114,372
Associate Dean	018A	3.0	293,431	3.0	294,463
Assistant VP for Academic Affairs	018A	1.0	105,550	1.0	114,372
Assistant VP for Finance & Controller	018A	1.0	116,695	1.0	121,360
Assistant VP of Administration	018A	1.0	107,958	1.0	112,274
Dean of School of Mgmt & Technology	018A	1.0	116,094	1.0	120,735
Assistant Controller	017A	2.0	195,004	2.0	202,800
Dir of Facilities & Operations	017A	1.0	90,144	1.0	93,747
Dir/Res & Grants Administration	017A	1.0	105,756	1.0	109,984
Dir/User Support Services	017A	1.0	78,124	1.0	85,782
Director Network/Telecommunications	017A	1.0	81,939	1.0	85,225
Director of Management Information Svcs.	017A	1.0	95,687	1.0	99,512
Director of Adams Library	017A	1.0	89,597	1.0	93,179
Director of Health Services/Nurse Practitioner	017A	1.0	77,578	1.0	80,679
Director of Human Resources	017A	1.0	103,225	1.0	107,383
Director of Intercollegiate Athletics	017A	1.0	98,475	1.0	102,412
Principal Henry Barnard School	017A	1.0	99,928	1.0	103,923
Director Financial Aid	016A	1.0	96,483	1.0	100,340
Director/Institutional Res. & Planning	016A	1.0	88,431	1.0	91,872
Director/OASIS	016A	1.0	84,873	1.0	88,266
Director of Admissions	016A	1.0	101,511	1.0	105,569
Director of Budget	016A	1.0	80,310	1.0	83,520
Director, Capital Projects	016A	1.0	106,670	1.0	110,934
Director of Counseling Center	016A	1.0	90,733	1.0	94,360
Director of Records	016A	1.0	92,074	1.0	95,755
Exec Dir, Nazarian Ctr	016A	1.0	98,338	1.0	61,273
Assoc. Dean of Student Life	015A	1.0	74,846	1.0	77,839
Dir of AA/Multicultural Prog	015A	1.0	80,048	1.0	83,247
Director/Officer of Continuing Education	015A	1.0	88,990	1.0	92,547
Director of News & Public Relations	015A	1.0	68,837	1.0	71,589
Director of School Partnerships & Field Pla	015A	1.0	86,614	1.0	90,077

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Director of Publishing Services	015A	1.0	79,471	1.0	82,648
Manager, Sys Development Computer Ctr	015A	1.0	77,664	1.0	80,768
Manager, Data Base Services	015A	1.0	94,617	1.0	96,459
Manager, Technical Support Computer Ctr	015A	1.0	84,186	-	-
Mgr/Instructional Technology & Training	015A	1.0	66,957	1.0	69,634
Assistant to the President	014A	1.0	89,843	1.0	93,435
Associate Director of Records	014A	1.0	87,670	1.0	91,174
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	58,231	1.0	60,559
College Engineer	014A	1.0	107,044	1.0	109,141
Director of Audiovisual	014A	1.0	64,214	1.0	66,781
Director of Field Education	014A	1.0	57,645	1.0	59,949
Lead Database Support Technologist	014A	1.0	70,036	1.0	72,836
Lead Information Technologist	014A	1.0	58,755	1.0	61,104
Lead Program. Analyst Computer Center	014A	1.0	73,041	1.0	75,961
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	75,874	1.0	78,907
Network & Systems Engineer	014A	1.0	63,263	1.0	65,792
Property Management Officer	014A	1.0	82,692	1.0	85,998
Psychologist	014A	2.0	98,949	2.0	99,211
Senior Technical Programmer	014A	3.0	195,835	3.0	203,663
Accountant II	013A	1.0	71,608	1.0	74,470
Associate Director of Financial Aid	013A	2.0	126,874	2.0	131,946
Assoc. Director of Admissions	013A	1.0	64,203	1.0	66,769
Assistant Principal Henry Barnard School	013A	1.0	80,328	1.0	83,539
Asst. Director of Human Resources	013A	1.0	59,659	1.0	65,146
Bursar	013A	1.0	63,373	1.0	65,906
Dir of Security and Safety	013A	1.0	64,420	1.0	66,995
Director of Alumni Affairs	013A	1.0	62,854	1.0	68,635
Internal Auditor	013A	0.5	26,892	0.5	26,967
Admissions Officer	012A	1.0	35,620	1.0	40,748
Asst Athletic Dir/Internal Affairs	012A	1.0	43,706	1.0	45,453
Dir/Phys. Fitness, Exercise & Rec. Prog.	012A	1.0	73,169	1.0	76,094
Asst. Athletic Dir./External Affairs	012A	1.0	43,920	1.0	45,676
Asst. Director of Facilities & Operations	012A	1.0	71,000	1.0	73,838
Asst. Director of Maintenance & Repairs	012A	2.0	115,016	2.0	119,614
Asst. Director of Publishing Services	012A	1.0	61,317	1.0	63,768
Asst Director/Admissions	012A	2.0	87,776	2.0	96,161
Asst Director of Facilities/Operations Grnd	012A	1.0	64,227	1.0	66,794

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst Director/Financial Aid	012A	1.0	46,170	1.0	48,016
Coordinator, Project Exploration	012A	1.0	34,499	1.0	35,878
Dir/Conf. & Special Events	012A	1.0	62,848	1.0	65,360
Director of Purchasing	012A	1.0	53,561	1.0	55,702
Director of Unity Center	012A	1.0	51,419	1.0	53,474
Head Men's Basketball Coach & Intramural	012A	1.0	43,706	1.0	45,453
Head Women's Basketball Coach	012A	1.0	39,335	1.0	40,908
Mgr./Class. Employ. Training	012A	1.0	58,798	1.0	61,149
Network Systems Tech II	012A	1.0	51,173	1.0	53,219
Senior Programmer Analyst	012A	5.0	323,416	5.0	338,479
Sr. Database Support Technologist	012A	-	-	1.0	70,000
Sr. Information Technologist	012A	3.0	148,849	3.0	154,798
Sr. Programmer Consultant	012A	1.0	53,561	1.0	55,702
Senior Recorder/Advisor	012A	1.0	49,945	1.0	51,941
Accountant	011A	2.0	99,831	2.0	106,411
Costume Designer	011A	1.0	45,674	1.0	49,875
Director, Career Development Center	011A	1.0	60,542	1.0	62,962
Human Resource Specialist	011A	1.0	48,448	1.0	50,385
Operating Dir, Nazarian Center	011A	1.0	55,660	1.0	57,886
Asst. Director - Housekeeping	010A	2.0	123,035	2.0	127,953
Asst. Director/Development - Gift Manager	010A	1.0	38,082	1.0	39,549
Admissions Officer	010A	2.0	69,466	2.0	72,244
Coordinator - OASIS	010A	1.0	41,601	1.0	43,264
Coordinator of Athletic & Recreation Fac	010A	1.0	36,550	1.0	38,011
Director - Art Gallery	010A	1.0	55,704	1.0	57,930
Director-Office Services	010A	1.0	52,809	1.0	54,921
Director of Aquatics	010A	1.0	49,289	1.0	51,260
Financial Aid Officer	010A	1.0	36,957	1.0	38,435
Graphic Communications Specialist	010A	2.0	84,657	2.0	88,042
Head Athletic Trainer	010A	1.0	43,390	1.0	47,381
Laboratory Coordinator	010A	1.0	48,237	1.0	50,166
Recorder/Advisor	010A	1.0	39,002	1.0	40,561
Research Analyst	010A	1.0	42,849	1.0	44,562
Technical Super Audiovisual	010A	1.0	58,506	1.0	60,845
Technical Super Publishing Services	010A	1.0	52,993	1.0	55,111
Telecommunications Technician II	010A	2.0	101,225	2.0	105,271
Writer/Editor	010A	2.0	90,110	2.0	93,713

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Accountant	009A	1.0	43,802	1.0	45,553
Accounts Payable Manager	009A	1.0	37,047	1.0	38,528
Assistant Bursar	009A	1.0	38,407	1.0	39,943
Asst. to Dir/Development - Annual Fund	009A	1.0	48,267	1.0	50,196
Asst Dir of Alumni Affairs	009A	1.0	41,778	1.0	43,448
Asst Dir of Security & Safety	009A	1.0	52,994	1.0	55,112
Assistant to the Dean	009A	1.0	37,814	1.0	39,627
Coord of Academic Development Center	009A	2.0	89,053	2.0	92,613
Coord-Career Dev. Program	009A	1.0	54,436	1.0	56,612
Coordinator "Once Upon A Time"	009A	1.0	35,975	1.0	37,226
Data Management Coordinator	009A	1.0	42,849	1.0	44,562
Director of Writing Center	009A	0.8	54,388	0.8	56,562
Library Purchasing Manager	009A	-	-	1.0	41,546
Multicultural Media Specialist	009A	1.0	48,811	1.0	50,763
Payroll Manager	009A	1.0	42,640	1.0	44,345
Photographer	009A	1.0	53,190	1.0	55,317
Purchasing Coordinator	009A	1.0	49,417	1.0	51,392
Supervisor I - Audiovisual	009A	1.0	47,296	1.0	49,187
Technical Director	009A	1.0	32,990	1.0	34,308
Assistant Athletic Dir/Media Relations	008A	1.0	43,926	1.0	47,966
Asst Athletic Trainer	008A	1.0	33,208	1.0	34,535
Assistant Director of Aquatics	008A	1.0	40,278	1.0	41,888
Coord of Services for Students with Disabili	008A	1.0	38,564	1.0	40,106
Coordinator, Nazarian Center	008A	1.0	37,707	1.0	31,750
Grant Specialist	008A	1.0	35,350	1.0	36,764
Library Supervisor	008A	2.0	93,417	1.0	55,606
Secretary to the President	008A	1.0	54,301	1.0	56,471
Technician III - Audiovisual	008A	1.0	35,611	1.0	37,034
Assistant Director - Office Services	007A	1.0	62,268	1.0	64,758
Costume Assistant	007A	1.0	26,354	1.0	27,956
Greenhouse Manager	007A	1.0	49,373	1.0	51,347
Human Resources Info. Systems Coordinatc	007A	1.0	39,581	1.0	41,164
Library Assistant	007A	6.0	236,416	6.0	245,866
Sign Coordinator	007A	1.0	42,426	1.0	44,123
Technician II - Biology	007A	1.0	42,629	1.0	44,333
Technician II - Phys. Sciences	007A	1.0	39,630	1.0	41,214
Administrative Secretary	006A	5.0	220,367	5.0	229,363

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Athletic Equipment Manager	006A	1.0	32,036	1.0	33,316
Box Office Manager	006A	1.0	33,749	1.0	35,098
Staff Assistant II	006A	2.0	60,752	2.0	66,842
Asst. Coordinator, Project Exploration	005A	0.5	14,767	0.5	15,357
Assistant Teacher - HBS	004A	4.0	84,400	4.0	88,052
Legal Counsel	000H	0.5	56,083	0.5	58,325
Special Assistant to the President		2.0	128,314	2.0	133,443
<b>Subtotal</b>		<b>190.3</b>	<b>\$11,873,863</b>	<b>190.3</b>	<b>\$12,298,428</b>
Overtime			791,775		989,812
Turnover			(1,445,362)		(977,511)
Cost Allocation To Other Programs		(2.5)	(152,745)	(2.5)	(164,085)
<b>Total Salaries</b>		<b>777.2</b>	<b>\$40,853,101</b>	<b>777.2</b>	<b>\$43,298,774</b>
<b>Benefits</b>					
Retirement			4,589,167		5,358,020
Medical			8,438,634		9,551,521
Medical Benefits Salary Disbursements			130,130		150,531
FICA			3,597,071		3,855,189
Other			166,428		218,194
Holiday Pay			56,925		67,872
Payroll Accrual			165,134		175,860
<b>Total Salaries and Benefits</b>		<b>777.2</b>	<b>\$57,996,590</b>	<b>777.2</b>	<b>\$62,675,961</b>
Cost Per FTE Position			74,622		80,643
Temporary and Seasonal			9,131,857		9,646,144
Statewide Benefit Assessment			1,698,638		1,501,819
<b>Payroll Costs</b>		<b>777.2</b>	<b>\$68,827,085</b>	<b>777.2</b>	<b>\$73,823,924</b>
<b>Purchased Services</b>					
Medical Services			25,000		25,063
Architect/Engineering Services			20,000		20,051
Educational/Professional/Art Services			425,000		451,142

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# Public Higher Education

## Rhode Island College

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Education and General	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			415,000		390,990
Security Services			40,000		60,152
Legal Services			-		5,013
Management/Audit Services			100,000		100,254
Miscellaneous Special Services			450,000		431,092
<b>Total</b>			<b>\$1,475,000</b>		<b>\$1,483,757</b>
<b>Total Personnel</b>		<b>777.2</b>	<b>\$70,302,085</b>	<b>777.2</b>	<b>\$75,307,681</b>
<b>Distribution by Source of Funds</b>					
General Revenue		394.1	35,643,708	383.5	37,272,228
Other Funds		383.1	34,658,377	393.7	38,035,453
<b>Total: All Funds</b>		<b>777.2</b>	<b>\$70,302,085</b>	<b>777.2</b>	<b>\$75,307,681</b>

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# Public Higher Education

## Rhode Island College

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Book Store	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Teller	0318 A	1.0	38,753	1.0	39,068
Storekeeper	0315 A	1.0	37,786	1.0	38,389
Word Processing Typist	0310 A	0.5	24,416	0.5	25,379
Bookstore Clerk	0309 A	2.5	79,603	2.5	83,763
<b>Subtotal</b>		<b>5.0</b>	<b>\$180,558</b>	<b>5.0</b>	<b>\$186,599</b>
<b>Nonclassified</b>					
Bookstore Manager	013 A	1.0	64,741	1.0	67,329
Assistant Bookstore Manager	009 A	1.0	47,823	1.0	49,734
<b>Subtotal</b>		<b>2.0</b>	<b>\$112,564</b>	<b>2.0</b>	<b>\$117,063</b>
Overtime			45,410		48,750
<b>Total Salaries</b>		<b>7.0</b>	<b>\$338,532</b>	<b>7.0</b>	<b>\$352,412</b>
<b>Benefits</b>					
Retirement			46,030		50,214
Medical			78,496		78,744
Medical Benefits Salary Disbursement			2,002		2,002
FICA			31,089		30,817
Other			727		941
Holiday Pay			518		1,000
Payroll Accrual			1,433		1,413
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$498,827</b>	<b>7.0</b>	<b>\$517,543</b>
Cost Per FTE Position			71,261		682,674
Temporary and Seasonal			89,769		83,002
Statewide Benefit Assessment			13,119		10,689
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$601,715</b>	<b>7.0</b>	<b>\$611,234</b>

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# Public Higher Education

## Rhode Island College

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Book Store	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,450		5,000
Security Services			2,100		2,100
Management/Audit Services			300		500
<b>Total</b>			<b>\$3,850</b>		<b>\$7,600</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$605,565</b>	<b>7.0</b>	<b>\$618,834</b>
<b>Distribution by Source of Funds</b>					
Other Funds		7.0	605,565	7.0	618,834
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$605,565</b>	<b>7.0</b>	<b>\$618,834</b>

# Public Higher Education

## Rhode Island College

Residence Halls	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Housekeeper - RIC	0310 A	13.0	388,258	13.0	406,774
Senior Word Processing Typist	0312 A	1.0	34,510	1.0	36,851
<b>Subtotal</b>		<b>14.0</b>	<b>\$422,768</b>	<b>14.0</b>	<b>\$443,625</b>
<b>Nonclassified</b>					
Director of Housing	014 A	1.0	64,274	1.0	62,387
Asst Director of Housing	010 A	1.0	46,280	1.0	48,130
Residence Hall Director	004 A	5.0	115,607	5.0	119,869
<b>Subtotal</b>		<b>7.0</b>	<b>\$226,161</b>	<b>7.0</b>	<b>\$230,386</b>
Overtime			58,064		89,550
Cost Allocation From Other Programs		2.5	152,745	2.5	164,085
<b>Total Salaries</b>		<b>23.5</b>	<b>\$859,738</b>	<b>23.5</b>	<b>\$927,646</b>
<b>Benefits</b>					
Retirement			78,036		111,870
Medical			148,627		163,732
Medical Benefits Salary Disbursements			2,002		2,002
FICA			54,548		67,048
Other			804		619
Holiday Pay			2,070		3,003
Payroll Accrual			3,462		3,585
<b>Total Salaries and Benefits</b>		<b>23.5</b>	<b>\$1,149,287</b>	<b>23.5</b>	<b>\$1,279,505</b>
Cost Per FTE Position			48,906		54,447
Temporary and Seasonal			222,064		222,346
Statewide Benefit Assessment			21,947		22,517
<b>Payroll Costs</b>		<b>23.5</b>	<b>\$1,393,298</b>	<b>23.5</b>	<b>\$1,524,368</b>

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# Public Higher Education

## Rhode Island College

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Residence Halls	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Building and Grounds Maintenance			29,000		45,000
Management/Audit Services			6,000		6,000
Miscellaneous Special Services			15,500		49,000
<b>Total</b>			<b>\$50,500</b>		<b>\$100,000</b>
<b>Total Personnel</b>		<b>23.5</b>	<b>\$1,443,798</b>	<b>23.5</b>	<b>\$1,624,368</b>
<b>Distribution by Source of Funds</b>					
Other Funds		23.5	\$1,443,798	23.5	1,624,368
<b>Total: All Funds</b>		<b>23.5</b>	<b>\$1,443,798</b>	<b>23.5</b>	<b>\$1,624,368</b>

# Public Higher Education

## Rhode Island College

Donovan Dining Center		FY 2006		FY 2007	
		Grade	FTE	Cost	FTE
<b>Classified</b>					
Principal Cook	0318A	2.0	81,896	2.0	86,846
Storekeeper	0315A	1.0	36,913	1.0	38,389
Teller	0315A	1.0	37,715	1.0	40,058
Senior Cook	0315A	4.0	138,031	4.0	146,056
Fiscal Clerk	0314A	1.0	36,900	1.0	38,340
Sr. Word Processing Typist	0312A	1.0	35,250	1.0	36,659
Sr. Janitor	0312A	1.0	36,000	1.0	37,439
Cook	0312A	7.0	223,909	7.0	245,087
Housekeeper (DDC)	0310A	3.0	70,181	3.0	93,556
Cook's Helper	0309A	20.5	572,691	20.5	635,284
<b>Subtotal</b>		<b>41.5</b>	<b>\$1,269,486</b>	<b>41.5</b>	<b>\$1,397,714</b>
<b>Nonclassified</b>					
Director of Dining Center	014A	1.0	75,307	1.0	78,319
Associate Director, Dining Services	012A	1.0	61,988	1.0	64,466
Assistant Director, Dining Services	011A	2.0	95,334	2.0	99,144
<b>Subtotal</b>		<b>4.0</b>	<b>\$232,629</b>	<b>4.0</b>	<b>\$241,929</b>
Overtime			149,909		154,406
Turnover			(31,403)		(33,553)
<b>Total Salaries</b>		<b>45.5</b>	<b>\$1,620,621</b>	<b>45.5</b>	<b>\$1,760,496</b>
<b>Benefits</b>					
Retirement			232,433		293,215
Medical			494,283		495,571
Medical Benefits Salary Disbursements			2,002		2,002
FICA			127,720		138,560
Other			1,439		1,719
Holiday Pay			26,393		27,185
Payroll Accrual			6,547		7,111
<b>Total Salaries and Benefits</b>		<b>45.5</b>	<b>\$2,511,438</b>	<b>45.5</b>	<b>\$2,725,859</b>
Cost Per FTE Position			55,196	59,909	

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# Public Higher Education

## Rhode Island College

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Donovan Dining Center	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			176,007		206,454
Statewide Benefit Assessment			61,332		56,185
<b>Payroll Costs</b>		<b>45.5</b>	<b>\$2,748,777</b>	<b>45.5</b>	<b>\$2,988,498</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			18,400		20,000
Security Services			2,000		3,000
Management/Audit Services			500		500
Miscellaneous Special Services			3,000		3,000
<b>Total</b>			<b>23,900</b>		<b>26,500</b>
<b>Total Personnel</b>		<b>45.5</b>	<b>\$2,772,677</b>	<b>45.5</b>	<b>\$3,014,998</b>
<b>Distribution by Source of Funds</b>					
Other Funds		45.5	2,772,677	45.5	3,014,998
<b>Total: All Funds</b>		<b>45.5</b>	<b>\$2,772,677</b>	<b>45.5</b>	<b>\$3,014,998</b>

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# Public Higher Education

## Rhode Island College

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Student Union	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Sr. Clerk Stenographer	0310A	1.0	34,922	1.0	36,300
Housekeeper - RIC	0310A	1.0	33,730	1.0	35,080
<b>Subtotal</b>		<b>2.0</b>	<b>\$68,652</b>	<b>2.0</b>	<b>\$71,380</b>
<b>Nonclassified</b>					
Director-Campus Center	015A	1.0	78,497	1.0	81,635
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	56,374	1.0	58,628
Director of Student Activities	011A	1.0	53,954	1.0	56,111
Computer Manager	010A	1.0	52,763	1.0	54,873
<b>Subtotal</b>		<b>4.0</b>	<b>\$241,588</b>	<b>4.0</b>	<b>\$251,247</b>
Overtime			2,070		2,070
<b>Total Salaries</b>		<b>6.0</b>	<b>\$312,310</b>	<b>6.0</b>	<b>\$324,697</b>
<b>Benefits</b>					
Retirement			37,713		42,871
Medical			60,199		58,609
Medical Benefits Salary Disbursements			2,002		2,002
FICA			23,733		25,094
Other			1,335		1,387
Payroll Accrual			1,394		1,327
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$438,686</b>	<b>6.0</b>	<b>\$455,987</b>
Cost Per FTE Position			73,114		75,998
Temporary and Seasonal			172,436		148,999
Statewide Benefit Assessment			13,031		11,356
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$624,153</b>	<b>6.0</b>	<b>\$616,342</b>

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# Public Higher Education

## Rhode Island College

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Student Union	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,500		3,000
Buildings and Grounds Maintenance			5,000		6,000
Management/Audit Services			1,750		1,750
Miscellaneous Special Services			5,000		7,000
<b>Total</b>			<b>\$13,250</b>		<b>\$17,750</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$637,403</b>	<b>6.0</b>	<b>\$634,092</b>
<b>Distribution by Source of Funds</b>					
Other Funds		6.0	637,403	6.0	634,092
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$637,403</b>	<b>6.0</b>	<b>\$634,092</b>

# Public Higher Education

## Rhode Island College

### Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Business Management Officer	0326A	1.0	56,810	1.0	59,081
Sr. Accountant	0323A	1.0	48,467	1.0	50,404
Eligibility Technician	0321A	1.0	46,655	1.0	47,682
Perrsonnel Aide	0319A	1.5	64,816	1.5	66,216
Supervising Word Processing Typist	0313A	1.0	35,247	1.0	36,655
Principal Clerk Typist	0312A	0.5	17,892	0.5	18,282
<b>Subtotal</b>		<b>6.0</b>	<b>\$269,887</b>	<b>6.0</b>	<b>\$278,320</b>
<b>Nonclassified</b>					
Administrator, Education Coordinator	000A	1.0	90,471	1.0	94,088
Director	014A	2.0	158,590	2.0	164,930
Assistant Director	010A	1.0	51,305	1.0	53,356
Coordinator - Data Manager	009A	1.0	34,386	1.0	35,761
Counselor	009A	5.0	210,835	5.0	198,333
Financial Services Coordinator	009A	1.0	38,234	1.0	39,763
Data Management Specialist	006A	1.0	30,331	1.0	31,544
Data Management Assistant		1.0	28,955	1.0	30,113
Family Support Coordinator		3.4	118,413	3.4	123,148
Research and Data Coordinator		1.0	55,979	1.0	58,217
Resource Parent		1.0	40,577	1.0	42,199
Resource Specialist		0.4	16,972	0.4	17,650
Training & Dissemination Coordinator		1.0	60,096	1.0	62,498
Grant Writer		-	-	0.7	33,421
Project Manager		1.0	49,169	1.0	51,135
Faculty		1.0	60,579	1.0	63,000
<b>Subtotal</b>		<b>21.8</b>	<b>\$1,044,892</b>	<b>22.5</b>	<b>\$1,099,156</b>
Overtime			10,000		11,000
<b>Total Salaries</b>		<b>27.8</b>	<b>\$1,324,779</b>	<b>28.5</b>	<b>\$1,388,476</b>

### Benefits

Retirement	168,414	196,699
Medical	313,511	296,716
Medical Benefits Salary Disbursements	2002	4,004
FICA	110,686	116,494
Other	4,814	6,548

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# Public Higher Education

## Rhode Island College

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Sponsored Research - Federal	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,239		5,554
<b>Total Salaries and Benefits</b>		<b>27.8</b>	<b>\$1,929,445</b>	<b>28.5</b>	<b>\$2,014,491</b>
Cost Per FTE Position			69,404		70,684
Temporary and Seasonal			387,003		387,000
Statewide Benefit Assessment			55,221		48,487
<b>Payroll Costs</b>		<b>27.8</b>	<b>\$2,371,669</b>	<b>28.5</b>	<b>\$2,449,978</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			40,000		40,000
Miscellaneous Special Services			100,000		100,000
<b>Total</b>			<b>\$140,000</b>		<b>\$140,000</b>
<b>Total Personnel</b>		<b>27.8</b>	<b>\$2,511,669</b>	<b>28.5</b>	<b>\$2,589,978</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		27.8	2,511,669	28.5	2,589,978
Reconcile FTE to Authorization		4.9	-	4.2	-
<b>Total: All Funds</b>		<b>32.7</b>	<b>\$2,511,669</b>	<b>32.7</b>	<b>\$2,589,978</b>

# Public Higher Education

## Rhode Island College

Sponsored Research - State	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief of Staff Development	0135A	1.0	83,003	-	-
Clinical Training Specialist	0A27	4.0	291,038	4.0	301,905
Clerk Secretary	0316B	1.0	37,057	1.0	39,867
Program Director	0834A	1.0	75,135	1.0	74,587
Senior Monitoring & Evaluation Specialist	0825A	0.8	28,960	0.8	40,719
Case Management Coordinator	0819A	4.5	181,732	4.5	189,233
Administrative Assistant	0816A	0.7	26,904	0.7	29,379
<b>Subtotal</b>		<b>13.0</b>	<b>\$723,829</b>	<b>12.0</b>	<b>\$675,690</b>
<b>Nonclassified</b>					
Chief of Staff Development	015A	-	-	1.0	86,087
Coordinator	013A	2.0	119,934	2.0	124,728
Project Information Coordinator	011A	1.0	61,863	1.0	64,336
Supported Employment Resource Spec	010A	1.0	58,439	1.0	60,775
Computer Assisted English Language	008A	1.0	34,616	1.0	48,287
Administrative Assistant	004A	1.0	32,698	1.0	32,385
CSPD Coordinator		1.0	73,341	1.0	76,273
Autism Project Coordinator		1.0	69,849	1.0	72,641
Behavior Support Specialist		1.0	69,849	1.0	72,641
Director, RITAP		1.0	97,789	1.0	101,698
Legal Affairs Coordinator, RITAP		1.0	85,460	1.0	88,877
Medic Aid Specialist		1.0	64,028	1.0	66,588
Master Teacher		1.0	78,854	1.0	82,007
Associate Professor		1.0	54,632	1.0	55,702
Client Services Coordinator		1.0	46,984	1.0	48,862
Liaison Recruitment Coordinator		1.0	40,974	1.0	42,612
Vision Teacher		9.6	620,284	10	674,951
Orientation and Mobility Specialist		2.0	119,990	2.0	133,674
<b>Subtotal</b>		<b>27.6</b>	<b>1,729,584</b>	<b>28.6</b>	<b>1,933,124</b>
<b>Total Salaries</b>		<b>40.6</b>	<b>\$2,453,413</b>	<b>40.6</b>	<b>\$2,608,814</b>
Cost Allocation to RIDE Surrogate Prgm. via Boc 275			(302,210)		(318,854)
Cost Allocation to RIDE Vision Prgm. Via Boc 275			(386,586)		(646,326)

# Public Higher Education

## Rhode Island College

Sponsored Research - State	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			311,823		339,456
Medical			523,431		517,592
Medical Benefits Salary Disbursements			4,004		4,004
FICA			241,419		242,320
Other			4,497		6,683
Payroll Accrual			9,816		9,916
<b>Total Salaries and Benefits</b>		<b>40.6</b>	<b>\$2,859,607</b>	<b>40.6</b>	<b>\$2,763,605</b>
Cost Per FTE Position			70,434		68,069
Temporary and Seasonal			1,402,366		1,548,491
Statewide Benefit Assessment			103,043		87,263
<b>Payroll Costs</b>		<b>40.6</b>	<b>\$4,365,016</b>	<b>40.6</b>	<b>\$4,399,359</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			75,000		75,000
Miscellaneous Special Services			25,000		25,000
<b>Total</b>			<b>\$100,000</b>		<b>\$100,000</b>
<b>Total Personnel</b>		<b>40.6</b>	<b>\$4,465,016</b>	<b>40.6</b>	<b>\$4,499,359</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		40.6	4,465,016	40.6	4,499,359
Reconcile to FTE Authorization		8.7	-	8.7	-
<b>Total: All Funds</b>		<b>49.3</b>	<b>\$4,465,016</b>	<b>49.3</b>	<b>\$4,499,359</b> <sup>(4)</sup>

# Community College of Rhode Island

## Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	232.5	8,340,558	232.5	8,750,448
Nonclassified	572.9	33,076,894	586.4	35,405,946
Overtime		964,408		1,082,768
Turnover		(3,915,835)		(3,207,633)
<b>Total Salaries</b>	<b>805.4</b>	<b>\$38,466,025</b>	<b>818.9</b>	<b>\$42,031,529</b>
<b>Benefits</b>				
Retirement		3,951,284		4,708,549
Medical		9,002,073		10,646,672
Medical Benefits Salary Disbursement		106,106		121,138
FICA		3,671,913		3,942,205
Other		303,968		294,987
Holiday Pay		35,695		40,701
Payroll Accrual		182,302		194,079
<b>Total Salaries and Benefits</b>	<b>805.4</b>	<b>\$55,719,366</b>	<b>818.9</b>	<b>\$61,979,860</b>
Cost Per FTE Position		69,180		75,684
Temporary and Seasonal		14,238,725		15,115,286
Statewide Benefit Assessment		1,706,418		1,549,140
<b>Payroll Costs</b>	<b>805.4</b>	<b>\$71,664,509</b>	<b>818.9</b>	<b>\$78,644,286</b>
<b>Purchased Services</b>				
Medical Services		28,320		28,573
Educational/Professional/Art Services		31,800		32,027
Buildings and Grounds Maintenance		920,302		925,687
Security Services		48,970		44,187
Legal Services		3,000		3,027
Management/Audit Services		68,163		72,847

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# Community College of Rhode Island

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		158,640		183,817
Miscellaneous Special Services		174,000		156,910
<b>Total</b>		<b>\$1,433,195</b>		<b>\$1,447,075</b>
<b>Total Personnel</b>	<b>805.4</b>	<b>\$73,097,704</b>	<b>818.9</b>	<b>\$80,091,361</b>
<b>Distribution by Source of Funds</b>				
General Revenue	410.4	38,273,967	416.1	41,917,126
Other Funds	334.5	30,911,625	345.8	34,225,436
Other Funds Third Party	56.5	3,360,079	53.0	3,373,888
Restricted Receipts	4.0	552,033	4.0	574,911
Reconcile to FTE Authorization	43.5	-	47.0	-
<b>Total: All Funds</b>	<b>848.9</b>	<b>\$73,097,704</b>	<b>865.9</b>	<b>\$80,091,361</b>

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Tech Support Specialist II	532A	6.0	355,161	6.0	376,732
Tech Support Specialist I	528A	2.0	109,801	2.0	99,146
Fiscal Management Officer	526A	1.0	50,359	1.0	55,698
Counselor	525A	2.0	100,718	2.0	108,588
Systems Supp Tech III	524A	1.0	50,527	1.0	53,319
Office Manager	523A	2.0	88,844	2.0	88,360
Sr. Eligibility Technician	522A	-	-	1.0	49,042
Maintenance Superintendent	522A	3.0	128,776	3.0	121,239
Assistant Admin. Officer	521A	1.0	47,927	1.0	50,576
Supv. Preaudit Clerk	521A	2.0	89,579	2.0	94,531
Eligibility Technician	521A	3.0	131,215	2.0	91,239
Systems Supp Tech II	521A	-	-	1.0	48,168
HVAC Shop Supervisor	520H	1.0	44,827	1.0	47,305
Information Services Tech II	520 A	1.0	39,257	1.0	41,426
Technical Staff Assistant	520A	32.0	1,164,699	31.0	1,191,061
Registered Nurse	520A	1.0	63,342	1.0	66,843
Assistant Building & Grounds Officer	520A	-	-	1.0	37,990
Assistant Business Mgmt Officer	519A	1.0	40,768	1.0	43,021
Junior Resource Specialist	519A	1.0	42,723	1.0	45,084
Auto Service Specialist	518H	2.0	79,060	2.0	73,671
Building Maintenance Supervisor	518H	1.0	40,552	1.0	42,794
Carpenter Supervisor	518H	1.0	33,355	1.0	28,942
Senior Computer Operator	518A	1.0	40,356	1.0	42,586
Executive Assistant	518A	1.0	41,007	2.0	78,537
Senior Teller	518A	7.0	242,159	6.0	221,128
Bldg. Systems Tech.	517A	4.0	147,420	4.0	149,445
Grounds Superintendent	517A	2.0	73,992	1.0	41,234
Higher Ed Financial Preaudit Clerk	517A	1.0	33,986	1.0	35,865
Higher Ed Payroll Preaudit Clerk	517A	2.0	73,054	2.0	77,091
Property Control/Supply Officer	517A	2.0	74,855	2.0	78,990
Supv. Campus Patrolperson	517H	1.0	40,458	1.0	42,695
Clerk Secretary	516A	2.0	77,252	2.0	81,523
Electrician	516A	3.0	109,567	3.0	115,621
Plumber	516A	1.0	33,640	1.0	35,499
Supv Offset Press	516A	1.0	38,862	1.0	41,010
Col. Police Lieutenant	516A	3.0	109,765	3.0	115,832

# Public Higher Education

## Community College of Rhode Island

### Education and General

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Info Services Tech I	516A	14.0	490,719	14.0	521,254
Supv. Public Property Officer	515A	1.0	38,076	1.0	40,180
Information Aide	515A	1.0	33,214	1.0	35,050
Principal Janitor	515H	2.0	68,010	2.0	71,769
Warehouse Supervisor	515A	1.0	33,214	1.0	35,050
Campus Patrol Officer	515H	5.0	189,054	5.0	199,502
College Police Officer	515H	16.5	552,707	16.5	594,329
Data Control Clerk	515A	1.0	33,214	1.0	35,050
Enrollment Services Rep.	515A	12.0	416,548	12.0	438,187
Heavy Motor Equipment Operator	514H	2.0	69,862	2.0	73,722
Senior Maintenance Technician	514H	11.0	369,054	12.0	419,683
Administrative Aide	514A	1.0	36,297	1.0	39,118
Fiscal Clerk	514A	1.0	30,529	1.0	32,759
Principal Clerk Steno	513A	0.5	14,783	0.5	15,600
Library Technician	512A	3.0	90,021	2.0	57,738
Senior Word Processing Typist	512A	18.5	595,699	19.5	644,562
Senior Janitor	512A	4.0	130,601	4.0	138,635
Principal Clerk Typist	512A	2.0	65,043	1.0	32,759
Motor Equipment Operator	511H	1.0	30,526	1.0	32,214
Central Mailroom Clerk	511H	2.0	66,868	2.0	70,564
Semi-Skilled Laborer	510H	11.0	328,081	11.0	347,174
Maintenance Technician	510H	2.0	61,123	2.0	64,502
Data Entry Operator	510A	1.0	29,706	1.0	31,347
Housekeeper	510A	6.0	185,262	6.0	195,501
Senior Clerk Typist	509A	1.0	33,722	1.0	35,588
Janitor	509A	5.0	150,718	5.0	159,782
Laborer	508H	1.0	32,912	1.0	34,730
Clerk Typist	507A	1.0	25,690	1.0	27,109
<b>Subtotal</b>		<b>222.5</b>	<b>\$8,039,116</b>	<b>222.5</b>	<b>\$8,435,289</b>

### Nonclassified - Faculty

Professor		170.0	10,544,704	162.0	10,759,521
Associate Professor		52.0	2,613,493	47.0	2,466,631
Assistant Professor		-	-	17.0	715,054
Assistant Professor		141.0	6,232,229	154.0	7,269,938
<b>Subtotal</b>		<b>363.0</b>	<b>\$19,390,426</b>	<b>380.0</b>	<b>\$21,211,144</b> (3)

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Nonclassified - Administration</b>					
President	N/A	1.0	171,895	1.0	175,329
Vice President	N/A	3.0	386,413	3.0	399,594
Associate Vice President - Newport	19	1.0	111,407	1.0	113,633
Dean-Academic Programs	18	4.0	387,399	4.0	395,137
Controller	18	1.0	119,462	1.0	121,848
Dean Lifelong Learning	18	1.0	83,020	1.0	84,678
Director Leadership Development	18	1.0	113,359	1.0	115,624
Dean of Administration	18	1.0	103,427	1.0	105,493
Business Manager	18	1.0	107,911	1.0	110,067
Executive Director & CIO	18	1.0	107,090	1.0	109,230
Director Personnel	18	1.0	83,020	1.0	84,678
Assistant to Commissioner	18	1.0	91,488	1.0	93,316
Dean Enrollment Services	18	1.0	93,646	1.0	95,516
Dean - Institutional Advancement	18	1.0	95,981	1.0	97,898
Dean Student Development	18	1.0	99,663	1.0	101,654
Asst. to President Special Projects	18	1.0	111,721	1.0	113,953
Assoc Dean Enrollment Services	17	1.0	79,723	1.0	81,315
Assoc. Dean of Academic Services	17	1.0	80,342	1.0	81,947
Dir. Info & Tech	17	1.0	99,811	1.0	101,805
Director - Athletics	17	1.0	93,966	1.0	95,187
Associate Dean Student Development	16	1.0	89,548	1.0	91,337
Director MIS	16	1.0	87,833	1.0	89,588
Director CATC	16	1.0	84,700	1.0	86,393
Assistant Controller	16	2.0	160,243	2.0	163,443
Executive Director Prov & Minority	16	1.0	92,703	1.0	94,555
Assistant to the President	16	1.0	80,856	1.0	82,471
Director Institutional Research	16	1.0	93,149	1.0	95,010
Director Community Services	16	1.0	76,763	1.0	78,296
Assoc. Dean of Administration	16	1.0	66,629	1.0	67,960
Asst. Dean Student Success	16	-	-	1.0	79,762
Director Network	16	1.0	92,225	1.0	98,546
Director User Support	16	1.0	90,468	1.0	92,275
Manager - Information Technology	15	8.0	561,210	8.0	583,646
Director Special Programs	15	1.0	80,896	1.0	82,512
Director Literacy	15	1.0	58,917	1.0	61,273
Asst Dean - Student Development	15	1.0	54,046	1.0	55,125

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst Dean Enrollment Services	15	3.0	212,936	2.0	222,652
Associate Director - Athletics	15	2.0	143,296	2.0	143,453
Lead Info Technologist	15	1.0	53,531	1.0	55,671
Asst Director Personnel	15	1.0	73,010	1.0	74,469
Director Training & Development	15	2.0	116,832	2.0	121,501
Asst Business Manager	15	1.0	63,330	1.0	64,595
Lead Programmer/Analyst	14	5.0	338,636	5.0	352,173
Network Tech IV	14	1.0	56,911	1.0	59,186
Senior Tech Programmer	14	3.0	181,643	3.0	178,814
Director Physical Plant	14	2.0	134,361	2.0	137,044
Director Advising & Counseling	14	1.0	49,691	1.0	51,677
College Engineer	14	1.0	83,243	1.0	84,906
Program Director	14	3.0	166,436	3.0	171,857
Director Alumni Affairs	14	1.0	69,523	1.0	72,302
Bursar	14	1.0	61,035	1.0	63,475
Director Student Access	14	1.0	52,492	1.0	54,591
Associate Director CATC Center	14	1.0	51,405	1.0	53,460
Chief Accountant	14	2.0	98,647	2.0	102,591
Assoc Dir Enrollment Services	13	2.0	107,795	3.0	161,589
Purchasing Officer	13	1.0	58,024	1.0	60,344
Associate Director- Aquatics	13	1.0	62,200	1.0	64,687
Assoc Dir Financial Aid	13	1.0	54,149	1.0	56,314
Director Security & Safety	13	1.0	48,753	1.0	49,726
Internal Auditor	13	0.5	35,604	0.5	37,028
Coord Telecomm Services	12	1.0	56,552	1.0	58,813
Admission/Financial Aid Officer	12	2.0	80,065	2.0	83,265
Coordinator Student Success Center	12	3.0	112,479	6.0	271,224
Coordinator Personnel	12	1.0	37,493	1.0	38,242
Coordinator Special Events	12	1.0	40,531	1.0	42,151
Programmer/Analyst III	12	1.0	69,252	1.0	61,273
Assistant Registrar	12	1.0	50,201	1.0	54,693
Coord. Advising & Counseling	12	3.0	153,061	3.0	159,180
Athletic Therapist	12	1.0	42,200	1.0	43,887
Budget Specialist II	12	1.0	54,729	1.0	55,822
Comm Design Specialist	12	1.0	50,979	1.0	53,016
Public Relations Officer	12	3.0	131,333	3.0	134,912
Sr Info Tech	12	6.0	257,812	6.0	282,466

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Grant Writer	12	1.0	48,205	1.0	50,132
Fiscal Manager - Grants	12	0.5	29,459	0.5	30,636
Sr Financial Aid Officer	11	3.5	142,238	3.5	148,174
Sr Admissions Officer	11	3.0	119,290	2.0	74,572
Payroll Manager	11	1.0	46,389	1.0	48,243
Coordinator Career Services	11	1.0	50,473	1.0	52,491
Assistant Bursar	11	1.0	46,457	1.0	48,314
Asst Purchasing Officer	10	1.0	35,565	1.0	36,986
Info Technologist	10	4.0	139,945	4.0	155,968
Coordinator	10	16.4	677,154	14.4	624,192
Accountant	10	1.0	49,929	1.0	51,926
Admin Asst to the President	10	1.0	54,632	1.0	55,724
Personnel Manager	10	1.0	57,552	1.0	58,702
TV & Elec. Tech.	10	0.5	19,818	0.5	20,610
Counselor Student Development	10	6.0	235,669	6.0	236,540
Asst Director - Security & Safety	10	1.0	42,117	1.0	43,801
Theatre Tech Director	10	1.0	37,048	1.0	38,529
Admissions Officer	10	2.0	65,784	2.0	68,414
Enrollment Services Coordinator	10	1.0	37,493	1.0	38,992
Enrollment Services Officer	10	1.0	41,782	1.0	43,452
Network Tech II	10	1.0	38,564	1.0	40,106
Counselor/Advisor	9	1.0	44,541	1.0	46,322
Site Manager	9	1.0	30,576	1.0	31,798
Paraprofessional	8	6.0	206,382	6.0	214,631
Personnel Officer	8	2.0	91,391	2.0	93,217
Senior Staff Assistant	8	2.0	70,028	2.0	65,339
A-V Services Specialist	8	4.0	149,065	4.0	156,534
Academic Advisor	8	5.0	178,352	5.0	187,536
Staff Assistant to Director	7	1.0	36,677	2.0	38,144
Executive Assistant	7	3.0	135,837	3.0	140,623
Staff Assistant to Dean	7	3.0	108,170	3.0	112,494
Admin Asst to the Dean	7	3.0	90,335	3.0	93,946
Admin Asst to Director	7	1.5	69,019	1.5	55,009
Captain Security	7	1.0	33,744	1.0	40,106
Staff Assistant II	6	8.0	254,595	8.0	264,774
Administrative Assistant III	6	1.0	35,866	1.0	37,210
Athletic Equipment Manager	6	1.0	40,348	1.0	41,962

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Lab Tech II	6	1.0	20,517	1.0	21,337
Administrative Secretary III	5	1.0	33,062	1.0	34,384
Undesignated FTE Reduction		(63.5)		(65.5)	
<b>Subtotal</b>		<b>142.4</b>	<b>\$11,545,168</b>	<b>142.4</b>	<b>\$12,055,013</b>
Overtime			899,498		1,030,768
Turnover			(3,868,336)		(3,158,359)
<b>Total Salaries</b>		<b>727.9</b>	<b>\$36,005,872</b>	<b>744.9</b>	<b>\$39,573,855</b>
<b>Benefits</b>					
Retirement			3,711,518		4,457,901
Medical			8,288,411		9,875,382
Medical Benefits Salary Disbursements			102,102		115,132
FICA			3,412,360		3,679,585
Other			301,968		292,987
Holiday Pay			35,695		40,701
Payroll Accrual			170,977		182,549
<b>Total Salaries and Benefits</b>		<b>727.9</b>	<b>\$52,028,903</b>	<b>744.9</b>	<b>\$58,218,092</b>
Cost Per FTE Position			71,475		78,152
Temporary and Seasonal			13,210,686		14,038,532
Statewide Benefit Assessment			1,580,083		1,440,307
<b>Payroll Costs</b>		<b>727.9</b>	<b>\$66,819,672</b>	<b>744.9</b>	<b>\$73,696,931</b>
<b>Purchased Services</b>					
Medical Services			28,320		28,573
Educational/Professional/Art Services			25,500		25,727
Buildings and Grounds Maintenance			920,302		925,687
Security Services			21,340		21,187
Legal Services			3,000		3,027
Management/Audit Services			67,000		67,598
Special Clerical Services			158,640		183,817

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# Public Higher Education

## Community College of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			46,000		46,410
<b>Total</b>			<b>\$1,270,102</b>		<b>\$1,302,026</b>
<b>Total Personnel</b>		<b>727.9</b>	<b>\$68,089,774</b>	<b>744.9</b>	<b>\$74,998,957</b>
<b>Distribution by Source of Funds</b>					
General Revenue		410.4	38,273,967	416.1	41,917,126
Other Funds		317.5	29,815,807	328.8	33,081,831
<b>Total: All Funds</b>		<b>727.9</b>	<b>\$68,089,774</b>	<b>744.9</b>	<b>\$74,998,957</b>

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# Public Higher Education

## Community College of Rhode Island

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Book Store	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Accountant	523A	1.0	47,499	1.0	49,274
Bookstore Clerk	508 A	8.0	222,443	8.0	233,125
<b>Subtotal</b>		<b>9.0</b>	<b>\$269,942</b>	<b>9.0</b>	<b>\$282,399</b>
<b>Nonclassified</b>					
Director	15	1.0	73,303	1.0	75,866
Asst Director	10	1.0	39,613	1.0	41,802
Accountant	10	1.0	40,644	1.0	42,891
Bookstore Manager	9	1.0	40,843	1.0	43,100
Site Manager	9	1.0	34,155	1.0	36,764
Department Manager	6	3.0	103,567	3.0	109,291
<b>Subtotal</b>		<b>8.0</b>	<b>\$332,125</b>	<b>8.0</b>	<b>\$349,714</b>
Overtime			64,910		52,000
Turnover			(47,499)		(49,274)
<b>Total Salaries</b>		<b>17.0</b>	<b>\$619,478</b>	<b>17.0</b>	<b>\$634,839</b>
<b>Benefits</b>					
Retirement			67,418		77,120
Medical			162,021		190,725
FICA			47,390		48,565
Medical Benefits Salary Disbursements			2,002		2,002
Other			2,000		2,000
Payroll Accrual			3,287		3,538
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$903,596</b>	<b>17.0</b>	<b>\$958,789</b>
Cost Per FTE Position			53,153		56,399
Temporary and Seasonal			35,000		35,000
Statewide Benefit Assessment			23,292		20,516
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$961,888</b>	<b>17.0</b>	<b>\$1,014,305</b>

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# Public Higher Education

## Community College of Rhode Island

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Book Store	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			6,300		6,300
Security Services			27,630		23,000
Miscellaneous Special Services			100,000		100,000
<b>Total</b>			<b>\$133,930</b>		<b>\$129,300</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$1,095,818</b>	<b>17.0</b>	<b>\$1,143,605</b>
<b>Distribution by Source of Funds</b>					
Other Funds		17.0	1,095,818	17.0	1,143,605
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$1,095,818</b>	<b>17.0</b>	<b>\$1,143,605</b>

# Public Higher Education

## Community College of Rhode Island

### Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Sr Word Processing Typist	512A	2.0	66,373	1.0	59,411
Word Processing Typist	510A	1.0	29,478	2.0	30,066
Clerk Typist	507A	1.0	24,008	1.0	24,728
<b>Subtotal</b>		<b>4.0</b>	<b>\$119,859</b>	<b>4.0</b>	<b>\$114,205</b>
<b>Nonclassified</b>					
Program Director	14	1.0	51,754	1.0	53,565
Assistant Director	12	3.0	109,910	3.0	117,897
Counselor/Coordinator	10	19.5	533,712	16.0	519,174
Staff Assistant II	6	2.0	48,886	2.0	50,597
<b>Subtotal</b>		<b>25.5</b>	<b>\$744,262</b>	<b>22.0</b>	<b>\$741,233</b>
<b>Total Salaries</b>		<b>25.5</b>	<b>\$744,262</b>	<b>22.0</b>	<b>\$741,233</b>
<b>Benefits</b>					
Retirement			87,204		89,071
Medical			292,198		275,034
Medical Benefits Salary Disbursement			-		4,004
FICA			68,447		65,735
Payroll Accrual			3,180		3,150
<b>Total Salaries and Benefits</b>		<b>29.5</b>	<b>\$1,315,150</b>	<b>26.0</b>	<b>\$1,292,432</b>
Cost Per FTE Position			44,581		49,709
Temporary and Seasonal			51,413		11,464
Statewide Benefit Assessment			38,191		30,247
<b>Payroll Costs</b>		<b>29.5</b>	<b>\$1,404,754</b>	<b>26.0</b>	<b>\$1,334,143</b>
<b>Purchased Services</b>					
Miscellaneous Special Services			15,000		-
<b>Total</b>			<b>\$15,000</b>		<b>-</b>
<b>Total Personnel</b>		<b>29.5</b>	<b>\$1,419,754</b>	<b>26.0</b>	<b>\$1,334,143</b>

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# Public Higher Education

## Community College of Rhode Island

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### Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		29.5	1,419,754	26.0	1,334,143
Reconcile to FTE Authorization		22.3	-	25.3	-
<b>Total: All Funds</b>		<b>51.8</b>	<b>\$1,419,754</b>	<b>51.3</b>	<b>\$1,334,143</b>

# Public Higher Education

## Community College of Rhode Island

Sponsored Research - State	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Program Director	14	2.0	97,779	2.0	101,201
Coord. Grant Programs	12	1.0	40,000	1.0	41,400
Coordinator	10	18.0	519,033	18.0	496,593
Counselor/Advisor	9	2.0	80,382	2.0	83,195
Staff Assistant	6	1.0	23,827	1.0	24,661
<b>Subtotal</b>		<b>24.0</b>	<b>\$761,021</b>	<b>24.0</b>	<b>\$747,050</b>
<b>Total Salaries</b>		<b>24.0</b>	<b>\$761,021</b>	<b>24.0</b>	<b>\$747,050</b>
<b>Benefits</b>					
Retirement			68,492		67,234
Medical			205,763		245,857
Medical Benefits Salary Disbursements			2,002		-
FICA			99,349		102,384
Payroll Accrual			3,044		2,964
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>\$1,139,671</b>	<b>24.0</b>	<b>\$1,165,489</b>
Cost Per FTE Position			47,486		48,562
Temporary and Seasonal			540,481		591,301
Statewide Benefit Assessment			54,386		46,835
<b>Payroll Costs</b>		<b>24.0</b>	<b>\$1,734,538</b>	<b>24.0</b>	<b>\$1,803,625</b>
<b>Purchased Services</b>					
Management/Audit Services			-		3,975
Miscellaneous Special Services			13,000		10,500
<b>Total</b>			<b>\$13,000</b>		<b>\$14,475</b>
<b>Total Personnel</b>		<b>24.0</b>	<b>\$1,747,538</b>	<b>24.0</b>	<b>\$1,818,100</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		24.0	1,747,538	24.0	1,818,100
Reconcile to FTE Authorization		20.7	-	21.7	-
<b>Total: All Funds</b>		<b>44.7</b>	<b>\$1,747,538</b>	<b>45.7</b>	<b>\$1,818,100</b>

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# Public Higher Education

## Community College of Rhode Island

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Sponsored Research - Private	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Fiscal Manager - Grants	12	0.5	17,546	0.5	17,874
Coordinator	10	0.5	18,070	0.5	18,703
Counselor/Advisor	9	1.5	41,100	1.5	40,000
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
<b>Subtotal</b>		<b>3.0</b>	<b>91,716</b>	<b>3.0</b>	<b>91,577</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$91,716</b>	<b>3.0</b>	<b>\$91,577</b>
<b>Benefits</b>					
Retirement			3,030		2,167
Medical			20,870		22,359
FICA			9,415		10,150
Payroll Accrual			366		366
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$125,397</b>	<b>3.0</b>	<b>\$126,619</b>
Cost Per FTE Position			41,799		42,206
Temporary and Seasonal			62,124		88,606
Statewide Benefit Assessment			5,266		6,342
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$192,787</b>	<b>3.0</b>	<b>\$221,567</b>
<b>Purchased Services</b>					
Management/Audit Services			-		78
<b>Total</b>			-		<b>\$78</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$192,787</b>	<b>3.0</b>	<b>\$221,645</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		3.0	192,787	3.0	221,645
Reconcile to FTE Authorization		0.5	-	-	-
<b>Total: All Funds</b>		<b>3.5</b>	<b>\$192,787</b>	<b>3.0</b>	<b>\$221,645</b>

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# Public Higher Education

## Community College of Rhode Island

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Driver Education		Grade	FY 2006		FY 2007	
			FTE	Cost	FTE	Cost
<b>Classified</b>						
Sr. Teller		518A	1.0	31,500	1.0	32,760
<b>Subtotal</b>			<b>1.0</b>	<b>\$31,500</b>	<b>1.0</b>	<b>\$32,760</b>
<b>Nonclassified</b>						
Coordinator		10	0.5	17,500	0.5	18,113
Staff Asst. II		6	2.5	74,817	2.5	77,897
<b>Subtotal</b>			<b>3.0</b>	<b>\$92,317</b>	<b>3.0</b>	<b>\$96,010</b>
<b>Total Salaries</b>			<b>4.0</b>	<b>\$123,817</b>	<b>4.0</b>	<b>\$128,770</b>
<b>Benefits</b>						
Retirement				13,622		15,056
Medical				32,810		37,315
FICA				34,952		35,786
Payroll Accrual				1,448		1,512
<b>Total Salaries and Benefits</b>			<b>4.0</b>	<b>\$206,649</b>	<b>4.0</b>	<b>\$218,439</b>
Cost Per FTE Position				51,662		54,610
Temporary and Seasonal				339,021		350,383
Statewide Benefit Assessment				5,200		4,893
<b>Total Personnel</b>			<b>4.0</b>	<b>\$550,870</b>	<b>4.0</b>	<b>\$573,715</b>
<b>Purchased Services</b>						
Management/Audit Services				1,163		1,196
<b>Total</b>				<b>\$1,163</b>		<b>\$1,196</b>
<b>Total Personnel</b>			<b>4.0</b>	<b>\$552,033</b>	<b>4.0</b>	<b>\$574,911</b>
<b>Distribution by Source of Funds</b>						
Restricted Receipts			4.0	552,033	4.0	574,911
<b>Total: All Funds</b>			<b>4.0</b>	<b>\$552,033</b>	<b>4.0</b>	<b>\$574,911</b>

# Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0833 A	1.0	71,051	1.0	75,154
Arts in Education Director	0383 F	1.0	51,243	1.0	53,401
Program Manager	0828 A	1.0	51,492	1.0	55,630
Senior Research Technician	0321 A	2.0	89,181	2.0	93,005
Administrative Aide	0321 A	1.0	49,908	1.0	51,494
Senior Research Technician	0321 A	1.0	48,955	1.0	50,794
Administrative Assistant	0316 A	1.0	35,188	1.0	36,243
<b>Subtotal</b>		<b>8.0</b>	<b>\$397,018</b>	<b>8.0</b>	<b>\$415,721</b>
Turnover			(8,797)		-
<b>Total Salaries</b>		<b>8.0</b>	<b>\$388,221</b>	<b>8.0</b>	<b>\$415,721</b>
<b>Benefits</b>					
Retirement			66,345		86,511
Medical			65,294		77,259
FICA			29,696		31,800
Payroll Accrual			1,984		2,161
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$551,540</b>	<b>8.0</b>	<b>\$613,452</b>
Cost Per FTE Position			68,943		76,682
Statewide Benefit Assessment			14,752		14,634
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$566,292</b>	<b>8.0</b>	<b>\$628,086</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			608,000		1,016,195
Management/Other Services			2,000		2,000
Miscellaneous Special Services			2,500		3,000
<b>Total</b>			<b>\$612,500</b>		<b>\$1,021,195</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$1,178,792</b>	<b>8.0</b>	<b>\$1,649,281</b>

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## Rhode Island Council on the Arts

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	499,894	7.0	557,174
Federal Funds		1.0	78,898	1.0	83,912
Restricted Receipts		-	600,000	-	1,008,195
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$1,178,792</b>	<b>8.0</b>	<b>\$1,649,281</b>

# Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Director	0150 A	1.0	133,853	1.0	137,779
Assistant Director for Operations	0139 A	1.0	70,648	1.0	75,914
Assistant Director for Reactor Safety	0139 A	1.0	80,062	1.0	82,464
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	64,960	1.0	66,825
Senior Facility Engineer	0132 A	1.0	62,158	1.0	64,023
Health Physicist	0130 A	1.0	68,133	1.0	70,104
Reactor Operator/Health Physics	0124 A	1.0	42,097	1.0	44,485
Senior Clerk-Typist	0109 A	0.6	16,607	0.6	17,175
<b>Subtotal</b>		<b>7.6</b>	<b>\$538,518</b>	<b>7.6</b>	<b>\$558,769</b>
<b>Unclassified</b>					
Information Systems Specialist	0816 A	1.0	39,643	1.0	41,578
Overtime			3,000		3,000
Turnover			(6,918)		-
<b>Total Salaries</b>		<b>8.6</b>	<b>\$574,243</b>	<b>8.6</b>	<b>\$603,347</b>
<b>Benefits</b>					
Retirement			98,007		123,344
Medical			84,650		98,866
Medical Benefits Salary Disbursement			2,002		2,002
FICA			41,100		43,961
Payroll Accrual			2,910		2,935
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$802,912</b>	<b>8.6</b>	<b>\$874,455</b>
Cost Per FTE Position			93,362		101,681
Temporary and Seasonal			12,418		12,418
Statewide Benefit Assessment			21,706		21,944
Retroactive Payment			2,317		-
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$839,353</b>	<b>8.6</b>	<b>\$908,817</b>

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# Rhode Island Atomic Energy Commission

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Educational/Professional/Art Services			20,000		20,000
Security Services			2,000		2,000
<b>Total</b>			<b>\$22,000</b>		<b>\$22,000</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$861,353</b>	<b>8.6</b>	<b>\$930,817</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	680,177	7.0	739,611
Federal Funds		-	20,000	-	20,000
Other Funds		1.6	161,176	1.6	171,206
<b>Total: All Funds</b>		<b>8.6</b>	<b>\$861,353</b>	<b>8.6</b>	<b>\$930,817</b>

# Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>		
		<u>FTE</u>	<u>Cost</u>			
<b>Classified</b>						
Deputy Director, RIHEAA	0141 A	1.0	88,219	<sup>(1)</sup>	1.0	90,866 <sup>(1)</sup>
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	88,219		1.0	90,866
Programmer Analyst Manager	0138 A	1.0	86,607		1.0	89,205
Human Resource Analyst II	0133 A	1.0	74,563		1.0	76,780
Tech Support Analyst II	0132 A	1.0	64,359		1.0	66,223
Director Program Administration	0131 A	2.0	129,136		2.0	133,036
Supervising Accountant	0131 A	1.0	69,089		1.0	71,140
Chief Info / PR Officer	0129 A	1.0	47,425		1.0	50,123
Programmer Analyst I JAVA	0128 A	1.0	50,637		1.0	52,557
Collections Manager	0127 A	1.0	43,904		1.0	45,958
Department Manager	0124 A	4.0	191,712		4.0	199,210
Senior Accountant	0323 A	1.0	45,559		1.0	46,871
Assistant Administrative Officer	0121 A	1.0	47,195		1.0	48,581
Default Prevention/Collections Supervisor	0121 A	2.0	80,746		2.0	84,705
Information and P/R Officer	0121 A	1.0	34,220		1.0	36,282
Accountant	0320 A	1.0	36,229		1.0	40,006
Assistant Business Management Officer	0319 A	1.0	42,290		1.0	43,540
System Support Tech I	0318 A	1.0	36,046		1.0	38,055
Default Prevention/Collections Agent I	0316 A	5.0	163,471		5.0	170,673
Educational Assistant Tech. I	0316 A	1.0	38,655		1.0	39,799
Senior Telephone Operator	0315 A	1.0	38,082		1.0	39,224
Stores Keeper	0315 A	1.0	38,082		1.0	39,224
Electronic Computer Operator	0315 A	1.0	35,368		1.0	36,389
Educational Assistance Technician	0314 A	6.0	207,594		6.0	212,750
Principal Preaudit Clerk	0314 A	2.0	74,317		2.0	77,135
Document Imaging Technician	0313 A	1.0	35,852		1.0	37,452
Senior Word Processing Typist	0312 A	3.0	105,258		3.0	107,349
<b>Subtotal</b>		<b>44.0</b>	<b>\$1,992,834</b>		<b>44.0</b>	<b>\$2,063,999</b>
<b>Unclassified</b>						
Executive Director	0848 A	1.0	143,132	<sup>(1)</sup>	1.0	147,426 <sup>(1)</sup>
Confidential Stenographic Secretary	0817 A	1.0	43,981		1.0	45,286
<b>Subtotal</b>		<b>2.0</b>	<b>\$187,113</b>		<b>2.0</b>	<b>\$192,712</b>
Turnover			(95,932)			-

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# Rhode Island Higher Education Assistance Authority

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>		
<b>Total Salaries</b>		<b>46.0</b>	<b>\$2,084,015</b>	<b>46.0</b>	<b>\$2,256,711</b>
<b>Benefits</b>					
Retirement			334,096		433,141
Medical			504,660		589,045
Medical Benefits Salary Disbursement			2,002		2,002
FICA			156,491		169,436
Payroll Accrual			10,618		11,687
<b>Total Salaries and Benefits</b>		<b>46.0</b>	<b>\$3,091,882</b>	<b>46.0</b>	<b>\$3,462,022</b>
Cost Per FTE Position			67,215		75,261
Statewide Benefit Assessment			79,192		85,755
<b>Payroll Costs</b>		<b>46.0</b>	<b>\$3,171,074</b>	<b>46.0</b>	<b>\$3,547,777</b>
<b>Purchased Services</b>					
Legal Services			102,500		102,500
Management/Audit Services			4,081,500		4,081,500
Miscellaneous Special Services			2,775,000		2,775,000
<b>Total</b>			<b>\$6,959,000</b>		<b>\$6,959,000</b>
<b>Total Personnel</b>		<b>46.0</b>	<b>\$10,130,074</b>	<b>46.0</b>	<b>\$10,506,777</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	549,845	7.0	585,961
Federal Funds		36.5	9,333,876	36.5	9,619,986
Other Funds		2.5	246,353	2.5	300,830
<b>Total: All Funds</b>		<b>46.0</b>	<b>\$10,130,074</b>	<b>46.0</b>	<b>\$10,506,777</b>

# Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Supervising Historic Preservation Specialist	0131 A	1.0	68,368	1.0	70,419
Principal HPS (Architectural Historian)	0128 A	1.0	60,764	1.0	62,587
Principal HPS (Archeologist)	0128 A	2.0	118,996	2.0	122,817
Principal HPS (Historic Architect)	0128 A	1.0	58,232	1.0	59,979
Senior HPS (Architectural Historian)	0125 A	1.0	53,820	1.0	55,434
Senior HPS (Grants Manager)	0125 A	2.0	100,757	2.0	97,824
Senior HPS (Architect)	0125 A	1.0	49,335	1.0	50,815
Senior HPS (Archeologist)	0125 A	1.0	49,248	1.0	50,815
Senior Historic Preservation Specialist	0125 A	1.0	48,142	1.0	51,152
Historic Preservation Specialist	0121 A	1.0	40,409	1.0	41,621
Heritage Commission Aide	0118 A	2.0	78,556	2.0	81,215
Historic Preservation Aide	0116 A	1.0	31,024	1.0	32,475
Fiscal Clerk	0114 A	1.0	35,609	1.0	35,772
Senior Clerk Typist	0109 A	0.6	19,891	0.6	20,603
Seasonal Maintenance Intern	00273H	-	9,200	-	9,200
<b>Subtotal</b>		<b>16.6</b>	<b>\$822,351</b>	<b>16.6</b>	<b>\$842,728</b>
<b>Unclassified</b>					
Executive Director	0835 A	1.0	93,138	1.0	95,883
<b>Subtotal</b>		<b>1.0</b>	<b>\$93,138</b>	<b>1.0</b>	<b>\$95,883</b>
<b>Total Salaries</b>		<b>17.6</b>	<b>\$915,489</b>	<b>17.6</b>	<b>\$938,611</b>
<b>Benefits</b>					
Retirement			154,885		195,103
Medical			210,192		233,617
Medical Benefits Salary Disbursement			2,002		2,002
FICA			70,033		71,867
Payroll Accrual			4,483		4,733
<b>Total Salaries and Benefits</b>		<b>17.6</b>	<b>\$1,357,084</b>	<b>17.6</b>	<b>\$1,445,933</b>
Cost Per FTE Position			77,107		82,155

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# Rhode Island Historical Preservation and Heritage Commission

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			34,439		35,317
<b>Payroll Costs</b>		<b>17.6</b>	<b>\$1,391,523</b>	<b>17.6</b>	<b>\$1,481,250</b>
<b>Purchased Services</b>					
Legal Services			6,000		6,000
Building and Grounds Maintenance			3,400		3,400
Special Clerical Services			4,500		-
<b>Total</b>			<b>\$13,900</b>		<b>\$9,400</b>
<b>Total Personnel</b>		<b>17.6</b>	<b>\$1,405,423</b>	<b>17.6</b>	<b>\$1,490,650</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	800,301	12.0	997,652
Federal Funds		6.6	556,429	4.6	438,053
Restricted Receipts		1.0	48,693	1.0	54,945
<b>Total: All Funds</b>		<b>17.6</b>	<b>\$1,405,423</b>	<b>17.6</b>	<b>\$1,490,650</b>

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# Rhode Island Public Telecommunications Authority

## WSBE/Channel 36

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Assistant	320	1.0	28,000	1.0	28,840
Senior Administrative Aide	308	1.0	30,000	1.0	30,900
Office Manager		1.0	48,600	1.0	49,807
<b>Subtotal</b>		<b>3.0</b>	<b>\$106,600</b>	<b>3.0</b>	<b>\$109,547</b>
<b>Nonclassified</b>					
President & CEO		1.0	118,662	1.0	118,662
Director of Finance & Administration		1.0	106,062	1.0	109,032
Director of Broadcast Operations		1.0	92,337	1.0	94,975
Program Director		1.0	73,773	1.0	75,986
Producer/Director		2.0	124,114	2.0	127,499
Chief Engineer		1.0	81,149	1.0	83,362
ITV Director		1.0	61,544	1.0	63,390
Maintenance Engineer		1.0	56,348	1.0	57,885
TV Engineer		3.0	128,975	3.0	132,797
Director		1.0	43,378	1.0	44,617
TV Technician		4.0	143,180	4.0	147,475
Assistant Traffic Manager		2.0	74,926	2.0	77,119
<b>Subtotal</b>		<b>19.0</b>	<b>\$1,104,448</b>	<b>19.0</b>	<b>\$1,132,799</b>
Overtime			37,260		38,377
Turnover			(17,065)		-
<b>Total Salaries</b>		<b>22.0</b>	<b>\$1,231,243</b>	<b>22.0</b>	<b>\$1,280,723</b>
<b>Benefits</b>					
Retirement			204,052		258,535
Medical			236,429		263,355
FICA			93,074		98,159
Holiday Pay			5,961		6,139
Payroll Accrual			5,741		7,853
<b>Total Salaries and Benefits</b>		<b>22.0</b>	<b>\$1,776,500</b>	<b>22.0</b>	<b>\$1,914,764</b>
Cost Per FTE Position			80,750		87,035

**Rhode Island Public Telecommunications Authority  
WSBE/Channel 36**

<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>



# Public Safety



# Attorney General Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	234.5	12,926,690	231.5	13,352,722
Turnover		(328,296)		(425,060)
<b>Total Salaries</b>	<b>234.5</b>	<b>\$12,598,394</b>	<b>231.5</b>	<b>\$12,927,662</b>
<b>Benefits</b>				
Retirement		2,153,062		2,693,279
Medical		2,238,621		2,421,558
FICA		953,315		969,457
Medical Benefits Salary Disbursements		45,037		47,007
Payroll Accrual		64,545		67,524
<b>Total Salaries and Benefits</b>	<b>234.5</b>	<b>\$18,052,974</b>	<b>231.5</b>	<b>\$19,126,487</b>
Cost Per FTE Position		76,985		82,620
Statewide Benefit Assessment		478,680		457,106
Retroactive Payment		167,427		-
<b>Payroll Costs</b>	<b>234.5</b>	<b>\$18,699,081</b>	<b>231.5</b>	<b>\$19,583,593</b>
<b>Purchased Services</b>				
Medical Services		58,500		26,070
Architect/Engineering Services		110,000		60,000
Educational/Professional/Art Services		40,649		150
Building and Grounds Maintenance		51,500		51,676
Security Services		4,550		4,585
Legal Services		7,500		7,500
Management/Audit Services		957,536		964,749
Special Clerical Services		168,329		57,400
Miscellaneous Special Services		18,800		19,081
<b>Total</b>		<b>\$1,417,364</b>		<b>\$1,191,211</b>
<b>Total Personnel</b>	<b>234.5</b>	<b>\$20,116,445</b>	<b>231.5</b>	<b>\$20,774,804</b>

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# Attorney General Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	213.2	18,240,375	212.5	19,104,204
Federal Funds	14.1	1,243,020	11.6	989,643
Restricted Receipts	7.2	633,050	7.4	680,957
<b>Total: All Funds</b>	<b>234.5</b>	<b>\$20,116,445</b>	<b>231.5</b>	<b>\$20,774,804</b>

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	109,995	1.0	122,652
Exec. Asst. for Policy & Prog Rev	843	2.0	228,911	2.0	239,002
Assistant Attorney General	840	4.0	395,414	4.0	413,672
Assistant Attorney General	838	8.0	723,679	8.0	756,596
Staff Attorney V	836	5.0	421,336	5.0	436,488
Director of Investigations	835	1.0	75,015	1.0	77,250
Staff Attorney IV	834	5.0	373,485	5.0	392,580
Supervisor Fiscal Affairs	833	1.0	59,783	1.0	63,826
Staff Attorney III	832	7.0	459,811	7.0	481,018
Staff Attorney II	830	11.0	667,553	11.0	693,631
Project Manager	830	1.0	70,064	1.0	72,088
Fiscal Management Supervisor	829	1.0	69,592	1.0	71,666
Special Assistant Attorney General	828	1.0	53,830	1.0	56,536
Staff Attorney I	828	25.7	1,370,416	22.7	1,288,262
Principal Auditor	828	1.0	57,644	1.0	59,363
Senior Investigator (AG)	826	6.0	336,947	6.0	348,396
Senior Legal Assistant	824	4.0	206,790	4.0	216,576
Investigator	824	1.0	40,962	1.0	43,661
Special Prosecutor Investigator	824	1.0	49,136	1.0	50,601
Sr. Economic Crime Investigator	824	3.0	149,045	3.0	155,267
Investigator	822	1.0	43,302	1.0	44,593
Administrative Assistant	822	2.0	99,139	2.0	104,365
Principal Diversion Screener	822	1.0	42,265	1.0	45,046
Legal Assistant (AG)	820	7.0	304,885	7.0	320,513
Chief Bureau of Criminal Identification	820	1.0	48,100	1.0	49,533
Assistant Clerk/Research	818	2.0	89,698	2.0	92,372
Consumer Investigator	818	0.6	26,696	0.6	27,899
Paralegal Clerk	817	15.6	596,048	15.6	621,184
Case Intake Coordinator	816	3.0	113,060	3.0	117,645
Administrative Aide	815	3.0	109,167	3.0	113,386
Technical Assistant	815	1.0	33,633	1.0	35,160
Family Crisis Aide	814	1.0	38,164	1.0	39,302
Classification Clerk (AG)	814	4.0	137,387	4.0	142,910
Consumer Specialist	814	2.0	67,153	2.0	69,864
Investigator/Clerk	814	6.0	209,587	6.0	217,014
Senior Legal Secretary	813	1.0	38,352	1.0	39,495
Legal Secretary	812	9.0	282,988	9.0	291,243

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Clerk Stenographer	811	3.0	92,214	3.0	96,278
<b>Subtotal</b>		<b>152.9</b>	<b>\$8,291,246</b>	<b>149.9</b>	<b>\$8,506,933</b>
Turnover			(136,190)		(206,277)
<b>Total Salaries</b>		<b>152.9</b>	<b>\$8,155,056</b>	<b>149.9</b>	<b>\$8,300,656</b>
<b>Benefits</b>					
Retirement			1,393,697		1,727,320
Medical			1,425,891		1,525,521
FICA			620,723		625,725
Medical Benefits Salary Disbursements			31,345		33,313
Payroll Accrual			41,647		43,122
<b>Total Salaries and Benefits</b>		<b>152.9</b>	<b>\$11,668,359</b>	<b>149.9</b>	<b>\$12,255,657</b>
Cost Per FTE Position			76,314		81,759
Statewide Benefit Assessment			309,902		293,048
Retroactive Payment			102,054		-
<b>Payroll Costs</b>		<b>152.9</b>	<b>\$12,080,315</b>	<b>149.9</b>	<b>\$12,548,705</b>
<b>Purchased Services</b>					
Medical Services			58,500		26,070
Architect/Engineering Services			90,000		40,000
Educational/Professional/Art Services			40,499		-
Building and Grounds Maintenance			38,000		38,176
Security Services			3,500		3,535
Management/Audit Services			606,964 <sup>(1)</sup>		642,727
Special Clerical Services			64,379		38,500
Miscellaneous Special Services			8,800		9,081
<b>Total</b>			<b>\$910,642</b>		<b>\$798,089</b>
<b>Total Personnel</b>		<b>152.9</b>	<b>\$12,990,957</b>	<b>149.9</b>	<b>\$13,346,794</b>

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# Attorney General Criminal

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		136.9	11,702,309	136.3	12,183,321
Federal Funds		14.1	1,129,420	11.6	989,643
Restricted Receipts		1.9	159,228	2.0	173,830
<b>Total: All Funds</b>		<b>152.9</b>	<b>\$12,990,957</b>	<b>149.9</b>	<b>\$13,346,794</b>

# Attorney General Civil

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	118,369	1.0	126,798
Assistant Attorney General	840	2.0	193,887	2.0	200,713
Assistant Attorney General	838	6.0	564,708	6.0	585,095
Staff Attorney V	836	2.0	177,010	2.0	182,285
Staff Attorney IV	834	1.0	76,177	1.0	78,462
Administrative Manager	834	1.0	81,050	1.0	83,466
Staff Attorney III	832	5.0	344,933	5.0	357,271
Staff Attorney II	830	1.0	62,320	1.0	64,177
Staff Attorney I	828	7.0	376,003	7.0	396,704
Sr. Legal Assistant	824	1.0	50,038	1.0	53,708
Office Manager	820	1.0	38,383	1.0	41,226
Senior Administrative Aide	817	2.0	70,037	2.0	74,120
Paralegal Clerk	817	6.0	220,899	6.0	229,996
Administrative Aide	815	3.0	99,635	3.0	105,028
Classification Clerk (AG)	814	1.0	31,274	1.0	33,990
Legal Secretary	812	4.0	120,783	4.0	126,642
Chief, Out-County Clerk	811	0.6	18,568	0.6	20,008
<b>Subtotal</b>		<b>44.6</b>	<b>2,644,074</b>	<b>44.6</b>	<b>2,759,689</b>
Turnover			(122,722)		(141,816)
<b>Total Salaries</b>		<b>44.6</b>	<b>\$2,521,352</b>	<b>44.6</b>	<b>\$2,617,873</b>
<b>Benefits</b>					
Retirement			430,899		547,862
Medical			476,313		530,125
FICA			189,661		195,410
Medical Benefits Salary Disbursements			9,688		9,690
Payroll Accrual			13,102		13,966
<b>Total Salaries and Benefits</b>		<b>44.6</b>	<b>\$3,641,015</b>	<b>44.6</b>	<b>\$3,914,926</b>
Cost Per FTE Position			81,637		87,779
Statewide Benefit Assessment			95,745		92,766
Retroactive Payment			32,625		-

# Attorney General Civil

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>44.6</b>	<b>\$3,769,385</b>	<b>44.6</b>	<b>\$4,007,692</b>
<b>Purchased Services</b>					
Architect/Engineering Services			20,000		20,000
Building and Grounds Maintenance			7,500		7,500
Security Services			450		450
Legal Services			7,500		7,500
Management/Audit Services			322,022		322,022
Special Clerical Services			8,900		8,900
Miscellaneous Special Services			10,000		10,000
<b>Total</b>			<b>\$376,372</b>		<b>\$376,372</b>
<b>Total Personnel</b>		<b>44.6</b>	<b>\$4,145,757</b>	<b>44.6</b>	<b>\$4,384,064</b>
<b>Distribution by Source of Funds</b>					
General Revenue		39.3	3,671,935	39.2	3,876,937
Restricted Receipts		5.3	473,822	5.4	507,127
<b>Total: All Funds</b>		<b>44.6</b>	<b>\$4,145,757</b>	<b>44.6</b>	<b>\$4,384,064</b>

# Attorney General

## Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief of the Office of Investigations	836	1.0	73,900	1.0	76,102
Afis Operator/Fingerprint Expert	824	1.0	49,136	1.0	50,602
Administrative Assistant	822	1.0	49,798	1.0	51,797
Legal Assistant	820	1.0	41,463	1.0	43,342
Sr. Administrative Aide	817	1.0	33,682	1.0	35,475
Classification Clerk (AG)	814	5.0	182,748	5.0	188,957
Legal Secretary	812	1.0	31,525	1.0	33,100
Data Entry Operator	812	2.0	60,806	2.0	63,699
Principal Clerk	811	1.0	29,296	1.0	30,688
<b>Subtotal</b>		<b>14.0</b>	<b>\$552,354</b>	<b>14.0</b>	<b>\$573,762</b>
Turnover			(2,844)		(5,835)
<b>Total Salaries</b>		<b>14.0</b>	<b>\$549,510</b>	<b>14.0</b>	<b>\$567,927</b>
<b>Benefits</b>					
Retirement			93,913		118,186
Medical			120,544		133,712
FICA			42,029		43,437
Medical Benefits Salary Disbursements			4,004		4,004
Payroll Accrual			2,819		2,970
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$812,819</b>	<b>14.0</b>	<b>\$870,236</b>
Cost Per FTE Position			58,059		62,160
Statewide Benefit Assessment			20,880		19,991
Retroactive Payment			8,678		-
<b>Payroll Costs</b>		<b>14.0</b>	<b>\$842,377</b>	<b>14.0</b>	<b>\$890,227</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			2,700		2,700
Special Clerical Services			95,050		10,000
Management/Audit Services			28,550		-
<b>Total</b>			<b>\$126,300</b>		<b>\$12,700</b>

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# Attorney General General

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Attorney General	811	1.0	94,121	1.0	94,121
Assistant Attorney General	847	1.0	132,717	1.0	136,672
Exec. Asst. for Policy & Prog Rev	843	1.0	106,540	1.0	113,076
Executive Assistant/Chief of Staff	841	1.0	94,582	1.0	99,507
Director of Public Affairs	840	1.0	84,670	1.0	90,757
Director of Policy & Public Affairs	838	1.0	80,952	1.0	87,768
Data Processing Systems Manager	836	1.0	74,766	1.0	79,907
Public Information Officer	835	1.0	75,015	1.0	79,231
Director of Investigations	835	1.0	80,138	1.0	84,607
Exec. Asst. Comm. & Public Information	835	1.0	83,115	1.0	85,608
Senior Investigator	826	1.0	50,768	1.0	52,281
Senior Legal Assistant	824	1.0	47,150	1.0	52,122
Administrative Officer	822	1.0	40,585	1.0	43,112
Investigator	822	1.0	45,468	1.0	48,109
Research Assistant	822	1.0	39,395	1.0	41,850
Legal Assistant (AG)	820	3.0	124,661	3.0	131,207
Executive Administrative Aide	820	1.0	40,017	1.0	42,847
Systems Analyst	818	1.0	36,291	1.0	38,271
Administrative Aide	815	1.0	40,041	1.0	41,234
Data Entry Operator	812	1.0	31,655	1.0	32,598
Principal Clerk Stenographer	811	1.0	36,369	1.0	37,453
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,439,016</b>	<b>23.0</b>	<b>\$1,512,338</b>
Turnover			(66,540)		(71,132)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,372,476</b>	<b>23.0</b>	<b>\$1,441,206</b>
<b>Benefits</b>					
Retirement			234,553		299,911
Medical			215,873		232,200
FICA			100,902		104,885
Payroll Accrual			6,977		7,466
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,930,781</b>	<b>23.0</b>	<b>\$2,085,668</b>

# Attorney General General

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			83,947		90,681
Statewide Benefit Assessment			52,153		51,301
Retroactive Payment			24,070		-
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,007,004</b>	<b>23.0</b>	<b>\$2,136,969</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			150		150
Buildings and Grounds Maintenance			3,300		3,300
Security Services			600		600
<b>Total</b>			<b>\$4,050</b>		<b>\$4,050</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,011,054</b>	<b>23.0</b>	<b>\$2,141,019</b>
<b>Distribution by Source of Funds</b>					
General Revenue		23.0	2,011,054	23.0	2,141,019
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$2,011,054</b>	<b>23.0</b>	<b>\$2,141,019</b>

# Department of Corrections

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,555.0	73,502,506	1,543.0	73,642,780
Unclassified	34.0	2,874,640	34.0	2,944,480
Overtime		17,791,668		14,580,111
Program Reduction		-	(17.0)	(1,051,113)
Turnover		(8,151,702)		(5,877,820)
<b>Total Salaries</b>	<b>1,589.0</b>	<b>\$86,017,112</b>	<b>1,560.0</b>	<b>\$84,238,438</b>
<b>Benefits</b>				
Retirement		12,761,336		15,892,018
Medical		16,979,930		19,773,487
Medical Benefits Salary Disbursement		88,088		82,082
FICA		7,382,117		7,352,248
Contract Stipends		1,607,813		1,607,791
Holiday Pay		2,418,961		2,804,031
Payroll Accrual		419,384		423,625
<b>Total Salaries and Benefits</b>	<b>1,589.0</b>	<b>\$127,674,741</b>	<b>1,560.0</b>	<b>\$132,173,720</b>
Cost Per FTE Position		80,349		84,727
Temporary and Seasonal		63,828		358,238
Unemployment Compensation		-		238,680
Workers' Compensation		49,938		49,938
Statewide Benefit Assessment		2,812,389		2,699,241
Salary Adjustment Reserve/Retroactive Payment		6,463,529 (7)		7,000,241
<b>Payroll Costs</b>	<b>1,589.0</b>	<b>\$137,064,425</b>	<b>1,560.0</b>	<b>\$142,520,058</b>
<b>Purchased Services</b>				
Medical Services		6,293,407		6,360,597
Architect/Engineering Services		333,901		283,901
Educational/Professional/Art Services		4,243,175		4,289,937
Buildings and Grounds Maintenance		542,394		542,394

# Department of Corrections

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Security Services		273,823		237,224
Legal Services		45,865		45,865
Management/Audit Services		1,106,552		551,166
Special Clerical Services		174,720		174,720
Miscellaneous Special Services		75,782		75,782
University/College Services		187,058		187,031
<b>Total</b>		<b>\$13,276,677</b>		<b>\$12,748,617</b>
<b>Total Personnel</b>	<b>1,589.0</b>	<b>\$150,341,102</b>	<b>1,560.0</b>	<b>\$155,268,675</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,536.0	143,038,646	1,508.0	148,678,462
Federal Funds	11.0	3,923,830	10.0	2,982,376
Internal Service Funds	42.0	3,378,626	42.0	3,607,837
<b>Total: All Funds</b>	<b>1,589.0</b>	<b>\$150,341,102</b>	<b>1,560.0</b>	<b>\$155,268,675</b>

# Department of Corrections

## Central Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	108,030	1.0	110,194
Associate Director - Human Resources	0141 A	1.0	105,423	-	- (2)
Chief Inspector	0141 A	1.0	99,720	1.0	101,680
Administrator - Financial Management	0137 A	1.0	85,699	1.0	88,210
Deputy Chief - Legal Services	0137 A	1.0	85,118	1.0	87,575
Assistant to the Director	0136 A	1.0	84,572	1.0	86,116
Associate Director - Planning & Research	0136 A	1.0	69,064	1.0	71,861
Inspector	0136 A	3.0	239,515	3.0	243,528
Administrator - Physical Resources	0135 A	1.0	71,934	1.0	73,858
Chief-Recruitment & Training	0135 A	1.0	80,879	1.0	82,660
Assistant Admin. - Financial Management	0134 A	1.0	77,326	1.0	78,531
Assistant Admin. - Financial Management	0634 A	1.0	73,141	1.0	73,141
Chief Program & Development	0134 A	1.0	78,316	1.0	80,131
Senior Legal Counsel	0134 A	2.0	134,836	1.0	68,431 (1)
Principal Planner	0131 A	2.0	118,156	2.0	120,659
Supervising Accountant	0331 B	1.0	73,789	1.0	75,972
Human Resources Analyst II	0129 A	3.0	168,043	-	- (2)
Assistant Chief Distribution Officer	0128 A	1.0	55,296	1.0	55,296
Departmental Grievance Coordinator	0128 A	1.0	59,496	1.0	61,280
Principal Management & Methods Analyst	0128 A	1.0	51,801	1.0	56,151
Principal Research Technician	0327 A	1.0	40,725	1.0	41,666
Supervisor - Correctional Officer Training	0627 A	3.0	164,880	3.0	165,665
Business Mangement Officer	0626 A	1.0	56,109	1.0	58,279
Business Mangement Officer	0B26 B	1.0	51,801	1.0	51,801
Chief of Motor Pool & Maintenance	0626 A	1.0	54,090	1.0	54,090
Fiscal Management Officer	0626 A	2.0	91,137	2.0	91,541
Human Resources Analyst I	0126 A	4.0	217,487	-	- (2)
Senior Planner	0126 A	1.0	40,978	1.0	43,031
Administrative Officer	0124 A	1.0	46,114	1.0	48,461
Correctional Investigator I	0624 A	1.0	43,721 (3)	1.0	44,158
Correctional Officer - Training Instructor	0624 A	7.0	332,244	7.0	333,007
Senior Information & Public Relations Spec	0124 A	1.0	41,499	1.0	42,524
Office Manager	0623 A	1.0	43,536	1.0	43,536
Senior Research Technician	0323 A	1.0	49,935	1.0	51,403
Human Resources Technician	0122 A	2.0	94,099	-	- (2)
Assistant Administrator Officer	0121 A	3.0	131,308	2.0	89,815 (2)
Automotive Shp Supervisor (ACI)	0621 A	2.0	87,230	2.0	87,230
Supervising Pre-Audit Clerk	0621 A	1.0	45,066	1.0	45,066
Personnel Aide	0119 A	3.0	121,682	-	- (2)

# Department of Corrections

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Assistant	0118 A	2.0	83,954	2.0	86,428
Storekeeper	0617 A	4.0	150,955	4.0	151,003
Clerk Secretary	0616 A	1.0	41,147	1.0	42,361
Clerk Secretary	B116 A	1.0	35,655	1.0	36,012
Supervisor - Central Mail Services	0616 A	1.0	33,141	1.0	33,355
Data Control Clerk	0115 A	1.0	31,410	1.0	33,133
Data Control Clerk	0615 A	1.0	33,078	1.0	33,420
Fiscal Clerk	0314 A	1.0	37,852	1.0	38,968
Fiscal Clerk	0314 A	1.0	34,150	1.0	34,492
Motor Equipment Operator	0613 A	2.0	62,071	2.0	62,860
Principal Clerk Stenographer	0113 A	1.0	31,954	1.0	32,098
Senior Word Processing Typist	0112 A	1.0	29,523	1.0	31,122
Senior Word Processing Typist	0612 A	2.0	60,234	2.0	60,624
<b>Subtotal</b>		<b>82.0</b>	<b>\$4,338,919</b>	<b>67.0</b>	<b>\$3,582,423</b>
<b>Unclassified</b>					
Director - Department of Corrections	0951 U	1.0	155,647	1.0	158,169
Assistant Director - Administration	0844 A	1.0	123,106	1.0	126,674
Executive Counsel	0839 A	1.0	89,873	1.0	94,438
Confidential Secretary	0819 A	1.0	46,523	1.0	47,907
<b>Subtotal</b>		<b>4.0</b>	<b>\$415,149</b>	<b>4.0</b>	<b>\$427,188</b>
Overtime			184,722		183,720
Turnover			(98,671)		(91,485)
Briefing Time			9,864		9,577
<b>Total Salaries</b>		<b>86.0</b>	<b>\$4,849,983</b>	<b>71.0</b>	<b>\$4,111,423</b>
<b>Benefits</b>					
Retirement			797,423		821,575
Medical			867,795		829,080
Medical Benefits Salary Disbursement			8,008		4,004
FICA			376,353		343,258
Contract Stipends			26,114		26,114

# Department of Corrections

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			10,758		8,382
Payroll Accrual			23,399		20,132
<b>Total Salaries and Benefits</b>		<b>86.0</b>	<b>\$6,959,833</b>	<b>71.0</b>	<b>\$6,163,968</b>
Cost Per FTE Position			80,928		86,816
Temporary and Seasonal			-		294,410
Statewide Benefit Assessment			178,430		146,598
Salary Adjustment Reserve			117,845		165,102
<b>Payroll Costs</b>		<b>86.0</b>	<b>7,256,108</b>	<b>71.0</b>	<b>6,770,078</b>
<b>Purchased Services</b>					
Medical Services			3,630		70,820
Educational/Professional/Art Services			191,200		153,443
Legal Services			45,865		45,865
Management/Audit Services			920,956		365,570
Special Clerical Services			74,118		74,118
Miscellaneous Special Services			6,309		6,309
<b>Total</b>			<b>1,242,078</b>		<b>716,125</b>
<b>Total Personnel</b>		<b>86.0</b>	<b>\$8,498,186</b>	<b>71.0</b>	<b>\$7,486,203</b>
<b>Distribution by Source of Funds</b>					
General Revenue		85.0	8,115,491	70.0	7,244,838
Federal Funds		1.0	382,695	1.0	241,365
<b>Total: All Funds</b>		<b>86.0</b>	<b>\$8,498,186</b>	<b>71.0</b>	<b>\$7,486,203</b>

# Department of Corrections

## Parole Board

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Secretary	0034 C	1.0	82,634	1.0	85,116
Special Projects Coordinator	0827 A	1.0	61,523	1.0	64,240
Field Investigator	0120 A	3.0	134,367	3.0	141,604
Probation & Parole Aide	0318 A	1.0	32,162 <sup>(4)</sup>	1.0	34,003
System Support Technician I	0318 A	1.0	34,971	1.0	36,019
Data Control Clerk	0315 A	1.0	33,833	1.0	34,853
Principal Clerk Typist	0312 A	1.0	28,668	1.0	29,714
Senior Word Processing Typist	0312 A	2.0	63,630	2.0	65,536
<b>Subtotal</b>		<b>11.0</b>	<b>\$471,788</b>	<b>11.0</b>	<b>\$491,085</b>
<b>Unclassified</b>					
Chairperson - Parole Board	0841 A	1.0	98,141	1.0	101,169
Member - Parole Board	0810 F	-	112,666	-	115,310
<b>Subtotal</b>		<b>1.0</b>	<b>210,807</b>	<b>1.0</b>	<b>216,479</b>
Turnover			(11,033)		(15,051)
<b>Total Salaries</b>		<b>12.0</b>	<b>\$671,562</b>	<b>12.0</b>	<b>\$692,513</b>
<b>Benefits</b>					
Retirement			114,567		143,655
Medical			133,585		153,214
Medical Benefits Salary Disbursement			2,002		2,002
FICA			52,934		49,658
Payroll Accrual			3,265		3,093
<b>Total Salaries and Benefits</b>		<b>12.0</b>	<b>\$977,915</b>	<b>12.0</b>	<b>\$1,044,135</b>
Cost Per FTE Position			81,493		87,011
Temporary and Seasonal			20,378		20,378
Statewide Benefit Assessment			26,269		25,089
<b>Payroll Costs</b>		<b>12.0</b>	<b>\$1,024,562</b>	<b>12.0</b>	<b>\$1,089,602</b>

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# Department of Corrections

## Parole Board

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			41,900		41,900
Educational/Professional Services			3,010		3,010
Security Services			45,000		32,967
Management/Consultant Services			39,340		39,340
Special Clerical Services			8,746		8,746
<b>Total</b>			<b>\$137,996</b>		<b>\$125,963</b>
<b>Total Personnel</b>		<b>12.0</b>	<b>\$1,162,558</b>	<b>12.0</b>	<b>\$1,215,565</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	1,117,558	12.0	1,182,598
Federal Funds			45,000		32,967
<b>Total: All Funds</b>		<b>12.0</b>	<b>\$1,162,558</b>	<b>12.0</b>	<b>\$1,215,565</b>

# Department of Corrections

## Institutional Corrections

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	1.0	65,575	1.0	65,575
Correctional Officer - Hosp. Supervisor	0655 A	3.0	197,074	3.0	198,143
Medical Program Director	0154 A	1.0	142,594	1.0	146,781
Correctional Officer - Hospital II	0651 A	36.0	2,066,319	36.0	2,084,746
Chief of Dental Services	0144 A	1.0	113,253	1.0	116,625
Clinical Director - Psychologist	0141 A	1.0	96,619	1.0	99,517
Associate Director - Classification Servi	0140 A	1.0	96,947	1.0	99,830
Deputy Warden	0140 A	12.0	1,095,190	12.0	1,146,016
Director - General Nursing Services	0140 A	1.0	97,197	1.0	100,080
Physician II	0740 A	5.0	478,528	5.0	479,458
Assoc. Director - Facilities & Maintenar	0139 A	1.0	91,340	1.0	94,027
Associate Director - Healthcare Services	0139 A	1.0	92,521	1.0	95,265
Clinical Dental Services Coordinator	0138 A	1.0	90,642	1.0	93,295
Special Education Director	0837 A	1.0	83,873	1.0	86,388
Associate Director - Education Services	0136 A	1.0	83,075	1.0	85,499
Associate Director - Food Services	0134 A	1.0	77,437	1.0	79,690
Chief - Program Development	0134 A	1.0	67,950	1.0	69,874
Professional Services Coordinator	0134 A	3.0	199,268	3.0	205,978
State Buildings & Grounds Coordinator	0134 A	1.0	77,252	1.0	79,553
Counseling Services Coordinator	0132 A	1.0	83,243	1.0	83,243
Substance Abuse Coordinator	0132 A	1.0	72,170	1.0	74,301
Public Health Education Specialist	0131 A	5.0	288,560	5.0	288,560
Correctional Officer - Captain	0630 A	22.0	1,396,566	22.0	1,398,285
Environmental Health Coordinator	0330 A	1.0	45,491	1.0	46,587
Intake Services Coordinator	0130 A	1.0	66,821	1.0	68,791
Supervising Clinical Psychologist	0129 A	1.0	66,335	1.0	66,335
Chief - Construction & Maintenance	0128 A	1.0	53,167	1.0	54,761
Correctional Investigator II	0628 A	1.0	55,296	1.0	55,296
Project Manager	0128 A	1.0	60,894	1.0	62,678
Records & ID Officer - Captain	0628 A	2.0	113,355	2.0	113,355
Work Rehabilitation Program Superviso	0628 A	2.0	109,958	2.0	110,497
Adult Counselor	0J27 A	27.0	1,401,102	27.0	1,406,720
Clinical Psychologist	0327 J	3.0	182,059	3.0	182,059
Clinical Social Worker	0327 J	9.0	454,743	9.0	457,398
Parole Coordinator	0C27 A	1.0	55,483	1.0	57,879

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervisor - Food Services	0627 A	2.0	110,388	2.0	110,388
Business Management Officer	0626 A	1.0	68,968	1.0	68,968
Chief - Motor Pool & Maintenance	0626 A	1.0	55,300	1.0	55,300
Classification Counselor	0J26 A	4.0	232,671	4.0	232,671
Correctional Officer - Lieutenant	0626 A	65.0	3,572,765	65.0	3,579,229
Security Specialist	0626 A	5.0	255,912	5.0	256,408
Correctional Investigator I	0624 A	8.0	394,359	8.0	395,478
Correctional Officer - Hospital	0624 A	14.0	667,292	14.0	668,722
Correctional Officer - Steward	0624 A	23.0	1,139,142	23.0	1,142,846
Maintenance Superintendent	0624 A	3.0	149,660	3.0	149,660
Records & ID Officer - Lieutenant	0624 A	7.0	346,966	7.0	347,610
Office Manager	0623 A	1.0	45,496	1.0	45,496
Senior Accountant	0623 A	1.0	55,566	1.0	56,122
Implementation Aide	0322 A	1.0	45,733	1.0	48,666
Plumber Supervisor	0322 G	1.0	42,396	1.0	44,410
Assistant Administrator Officer	0621 A	1.0	44,508	1.0	44,508
Correctional Officer	0621 A	897.0	38,369,278	897.0	38,601,258
Data Entry Unit Supervisor	0621 A	1.0	43,905	1.0	45,282
Building Maintenance Supervisor	0320 A	4.0	170,577	4.0	177,626
Carpenter Supervisor	0320 A	1.0	33,874	1.0	35,765
Librarian	0620 A	3.0	117,299	3.0	117,933
Locksmith II	0320 A	2.0	87,266	2.0	90,479
Senior X-Ray Technician	0620 A	1.0	41,689	1.0	41,689
Steamfitter Supervisor	0320 A	1.0	39,248	1.0	40,426
Asst. Business Management Officer	0619 A	1.0	39,653	1.0	39,653
Electrician	0318 G	4.0	137,582	4.0	143,685
Executive Assistant	0118 A	8.0	316,733	8.0	328,730
Fire Safety Technician	0318 A	2.0	73,165	2.0	76,073
Landscape Technician	0318 A	1.0	42,239	1.0	43,507
Plumber	0318 G	3.0	104,427	3.0	108,561
Senior Teller	0618 A	1.0	38,533	1.0	38,533
Building Systems Technician	0317 A	2.0	76,825	2.0	79,124
Licensed Steamfitter	0317 G	1.0	35,762	1.0	35,277
Storekeeper	0617 A	2.0	74,666	2.0	74,666
Clerk Secretary	0316 A	1.0	35,655	1.0	36,012
Clerk Secretary	0B16 A	2.0	73,426	2.0	73,426
Pharmacy Aide	0616 A	1.0	36,552	1.0	36,552

# Department of Corrections

## Institutional Corrections

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Senior Maintenance Technician	0316 G	3.0	96,123	3.0	99,968
Senior Maintenance Technician	0316 G	11.0	392,305	11.0	408,613
Data Control Clerk	0615 A	7.0	237,839	7.0	239,258
Information Aide	0615 A	1.0	29,770	1.0	29,801
Medcial Records Clerical Supervisor	0615 A	1.0	36,896	1.0	36,896
Dental Assistant	0614 A	3.0	101,784	3.0	102,011
Fiscal Clerk	0314 A	3.0	106,084	3.0	106,084
Paralegal Aide	0114 A	1.0	33,149	1.0	34,143
Senior Word Processing Typist	0112 A	3.0	90,519	3.0	94,410
Senior Word Processing Typist	0312 A	2.0	65,522	2.0	67,487
Senior Word Processing Typist	0612 A	4.0	116,623	4.0	118,061
Medical Records Clerk	0611 A	5.0	166,196	5.0	166,908
Data Entry Operator	0610 A	1.0	28,193	1.0	29,197
Senior Clerk	0608 A	1.0	25,549	1.0	25,779
Clerk Typist	0607 A	1.0	24,997	1.0	25,227
<b>Subtotal</b>		<b>1,276.0</b>	<b>\$58,584,922</b>	<b>1,276.0</b>	<b>\$59,047,667</b>
<b>Unclassified</b>					
Assistant Director - Institutions & Operæ	0844 A	1.0	108,619	1.0	111,877
Assistant Director - Rehab. Services	0844 A	1.0	125,817	1.0	129,540
Coordinator of Education	0844 A	2.0	119,448	2.0	121,726
Deputy Assistant Director - Warden	0815 F	6.0	648,440	6.0	686,996
School Psychologist	0002 A	1.0	84,508	1.0	84,508
School Social Worker	0002 A	1.0	57,121	1.0	59,731
Teacher - Academic	0001 U	12.0	778,333	12.0	780,037
Teacher - Academic/ESL	0001 U	1.0	72,645	1.0	72,645
Teacher - Industrial Arts	0001 U	2.0	130,956	2.0	130,956
Teacher - Special Education	0001 U	2.0	122,797	2.0	122,797
<b>Subtotal</b>		<b>29.0</b>	<b>\$2,248,684</b>	<b>29.0</b>	<b>\$2,300,813</b>
Overtime			15,919,737		12,615,565
Program Reduction			-	(17.0)	(1,051,113) <sup>(5)</sup>
Turnover			(7,570,882)		(5,467,445)
Briefing Time			1,375,875		1,440,377
<b>Total Salaries</b>		<b>1,305.0</b>	<b>\$70,558,336</b>	<b>1,288.0</b>	<b>\$68,885,864</b>
<b>Benefits</b>					
Retirement			10,178,340		12,761,921

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			14,035,531		16,471,841
Medical Benefits Salary Disbursement			74,074		72,072
FICA			6,176,392		6,131,070
Contract Stipends			1,553,461		1,553,461
Holiday Pay			2,380,774		2,761,387
Payroll Accrual			346,174		351,092
<b>Total Salaries and Benefits</b>		<b>1,305.0</b>	<b>\$105,303,082</b>	<b>1,288.0</b>	<b>\$108,988,708</b>
Cost Per FTE Position			80,692		84,619
Unemployment Compensation			-		238,680
Workers' Compensation			49,938		49,938
Statewide Benefit Assessment			2,237,255		2,160,789
Retroactive Payment			1,502,318		-
Salary Adjustment Reserve			4,755,223		6,711,309
<b>Payroll Costs</b>		<b>1,305.0</b>	<b>\$113,847,816</b>	<b>1,288.0</b>	<b>\$118,149,424</b>
<b>Purchased Services</b>					
Medical Services			6,247,877		6,247,877
Architect/Engineering Services			333,901		283,901
Educational/Professional/Art Services			2,509,805		3,136,817
Buildings & Grounds Maintenance			430,760		430,760
Security Services			39,501		39,501
Special Clerical Services			87,792		87,792
Miscellaneous Special Services			54,289		54,289
University/College Services			187,058		187,031
<b>Total</b>			<b>\$9,890,983</b>		<b>\$10,467,968</b>
<b>Total Personnel</b>		<b>1,305.0</b>	<b>\$123,738,799</b>	<b>1,288.0</b>	<b>\$128,617,392</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1,300.0	121,729,361	1,283.0	126,672,084
Federal Funds		5.0	2,009,438	5.0	1,945,308
<b>Total: All Funds</b>		<b>1,305.0</b>	<b>\$123,738,799</b>	<b>1,288.0</b>	<b>\$128,617,392</b>

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director - Community Corrections	0141 A	1.0	99,148	1.0	102,046
Administrator - Community Confinement	0139 A	1.0	90,764	1.0	93,451
Assistant Administrator - Probation & Parole	0138 A	2.0	178,741	2.0	184,047
Home Confinement Coordinator	0133 A	1.0	71,932	1.0	74,055
Probation & Parole Supervisor	0C33 A	9.0	724,061	9.0	757,845
Deputy Compact Administrator	0C31 A	1.0	76,603	1.0	78,779
Probation & Parole Officer III	0C31 A	6.0	451,713	6.0	475,045
Internship/Volunteer Coordinator	0C29 A	1.0	68,775	1.0	70,830
Probation & Parole Officer II	0C29 A	45.0	2,948,574	45.0	3,053,663
Community Program Counselor	0J27 A	6.0	322,968	6.0	322,968
Probation & Parole Officer I	0C27 A	30.0	1,781,307	31.0	1,861,106 <sup>(6)</sup>
Community Correctional Specialist I	0624 A	2.0	98,869	2.0	98,869
Correctional Officer	0621 A	6.0	280,971	6.0	281,015
Executive Assistant	0318 A	1.0	40,367	1.0	41,577
Probation & Parole Aide	0318 A	12.0	451,595	13.0	510,525 <sup>(6)</sup>
Clerk Secretary	0316 A	1.0	31,659	1.0	34,891
Data Control Clerk	0315 A	1.0	36,676	1.0	37,793
Fiscal Clerk	0314 A	1.0	38,334	1.0	39,473
Senior Word Processing Typist	0312 A	16.0	491,652	17.0	547,047 <sup>(6)</sup>
Senior Word Processing Typist	0612 A	1.0	33,431	1.0	33,600
<b>Subtotal</b>		<b>144.0</b>	<b>\$8,318,140</b>	<b>147.0</b>	<b>\$8,698,625</b>
Overtime			171,153		200,049
Turnover			(468,012)		(300,922)
Briefing Time			15,030		15,536
<b>Total Salaries</b>		<b>144.0</b>	<b>\$8,036,311</b>	<b>147.0</b>	<b>\$8,613,288</b>
<b>Benefits</b>					
Retirement			1,343,928		1,752,770
Medical			1,467,417		1,773,176
Medical Benefits Salary Disbursement			2,002		2,002
FICA			619,096		665,509
Contract Stipends			10,042		10,020
Holiday Pay			21,377		27,604

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			37,004		39,382
<b>Total Salaries and Benefits</b>		<b>144.0</b>	<b>\$11,537,177</b>	<b>147.0</b>	<b>\$12,883,751</b>
Cost Per FTE Position			80,119		87,645
Statewide Benefit Assessment			297,580		296,810
<b>Payroll Costs</b>		<b>144.0</b>	<b>\$11,834,757</b>	<b>147.0</b>	<b>\$13,180,561</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			1,539,160		996,667
Security Services			189,016		164,450
<b>Total</b>			<b>\$1,728,176</b>		<b>\$1,161,117</b>
<b>Total Personnel</b>		<b>144.0</b>	<b>\$13,562,933</b>	<b>147.0</b>	<b>\$14,341,678</b>
<b>Distribution by Source of Funds</b>					
General Revenue		139.0	12,076,236	143.0	13,578,942
Federal Funds		5.0	1,486,697	4.0	762,736
<b>Total: All Funds</b>		<b>144.0</b>	<b>\$13,562,933</b>	<b>147.0</b>	<b>\$14,341,678</b>

# Department of Corrections

## Internal Service Programs

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Furniture/Upholstery Shop Supervisor	0691 A	1.0	43,794	1.0	43,794
Janitorial Services Supervisor	0691 A	1.0	36,112	1.0	37,045
Associate Director - Industries	0137 A	1.0	78,382	1.0	80,732
Chief Distribution Officer	0831 A	1.0	56,980	1.0	63,694
Chief of Administrative Services	0130 A	1.0	67,324	1.0	70,009
Industries General Supervisor	0628 A	3.0	168,843	3.0	168,843
Business Management Officer	0026 B	1.0	64,717	1.0	66,692
Marketing/Sales Manager	0626 A	1.0	52,514	1.0	52,514
Manager Food Processing Plant	0323 A	1.0	50,759	1.0	52,258
Office Manager	0623 A	1.0	45,496	1.0	45,496
Printing Shop Supervisor	0623 A	2.0	90,992	2.0	90,992
Auto Body Shop Supervisor	0622 A	1.0	43,794	1.0	43,878
Furniture/Upholstery Shop Supervisor	0622 A	2.0	85,285	2.0	85,526
Graphic Make Ready Supervisor	0622 A	1.0	43,794	1.0	43,822
Horticulture Shop Supervisor	0622 A	2.0	87,778	2.0	87,778
Paint & Janitorial Shop Supervisor	0622 A	1.0	43,794	1.0	43,906
Garment Shop Supervisor	0621 A	1.0	38,951	1.0	39,578
Janitorial Services Supervisor	0621 A	1.0	37,331	1.0	37,618
Accountant	0620 A	1.0	42,601	1.0	42,601
Assistant Business Management Officer	0619 A	1.0	39,066	1.0	39,066
Metal Stamp Shop Supervisor	0619 A	1.0	44,509	1.0	44,509
Senior Inspector	0318 A	1.0	34,831	1.0	36,648
Storekeeper	0617 A	1.0	37,414	1.0	37,414
Warehouse Supervisor	0315 A	1.0	34,412	1.0	35,589
Storekeeper	0315 A	1.0	38,904	1.0	40,071
Fiscal Clerk	0314 A	2.0	74,595	2.0	76,803
Motor Equipment Operator	0613 A	1.0	33,766	1.0	33,766
Warehouse Worker	0313 A	5.0	145,955	5.0	151,824
Senior Word Processing Typist	0312 A	1.0	35,046	1.0	36,911
Warehouse Worker	0311 A	1.0	27,921	1.0	29,229
Data Entry Operator	0610 A	1.0	30,311	1.0	30,625
Senior Clerk Typist	0309 A	1.0	32,766	1.0	33,749
<b>Subtotal</b>		<b>42.0</b>	<b>\$1,788,737</b>	<b>42.0</b>	<b>\$1,822,980</b>

# Department of Corrections

## Internal Service Programs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			115,287		115,287
Turnover			(3,104)		(2,917)
<b>Total Salaries</b>		<b>42.0</b>	<b>\$1,900,920</b>	<b>42.0</b>	<b>\$1,935,350</b>
<b>Benefits</b>					
Retirement			327,078		412,097
Medical			475,602		546,176
Medical Benefits Salary Disbursement			2,002		2,002
FICA			157,342		162,753
Contract Stipends			18,196		18,196
Holiday Pay			6,052		6,658
Payroll Accural			9,542		9,926
<b>Total Salaries and Benefits</b>		<b>42.0</b>	<b>\$2,896,734</b>	<b>42.0</b>	<b>\$3,093,158</b>
Cost Per FTE Position			68,970		73,647
Temporary and Seasonal			43,450		43,450
Statewide Benefit Assessment			72,855		69,955
Salary Adjustment Reserve			88,143		123,830
<b>Payroll Costs</b>		<b>42.0</b>	<b>\$3,101,182</b>	<b>42.0</b>	<b>\$3,330,393</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			111,634		111,634
Security Services			306		306
Management/Audit Services			146,256		146,256
Special Clerical Services			4,064		4,064
Miscellaneous Special Services			15,184		15,184
<b>Total</b>			<b>\$277,444</b>		<b>\$277,444</b>
<b>Total Personnel</b>		<b>42.0</b>	<b>\$3,378,626</b>	<b>42.0</b>	<b>\$3,607,837</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		42.0	3,378,626	42.0	3,607,837
<b>Total: All Funds</b>		<b>42.0</b>	<b>\$3,378,626</b>	<b>42.0</b>	<b>\$3,607,837</b>

# Judicial Department

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	20.5	998,962	20.5	1,028,446
Unclassified	721.5	43,860,604	721.5	45,408,300
Overtime		290,632		307,803
Turnover		(1,126,591)		(848,390)
<b>Total Salaries</b>	<b>742.0</b>	<b>\$44,023,607</b>	<b>742.0</b>	<b>\$45,896,159</b>
<b>Benefits</b>				
Retirement		8,730,509		10,374,067
Medical		7,875,698		9,111,448
Medical Benefits Salary Disbursement		70,070		70,070
FICA		3,024,317		3,121,668
Payroll Accrual		179,659		185,416
<b>Total Salaries and Benefits</b>	<b>742.0</b>	<b>\$63,903,860</b>	<b>742.0</b>	<b>\$68,758,828</b>
Cost Per FTE Position		86,124		92,667
Statewide Benefit Assessment		1,706,786		1,631,490
Retroactive Payment		669,224		-
<b>Payroll Costs</b>	<b>742.0</b>	<b>\$66,279,870</b>	<b>742.0</b>	<b>\$70,390,318</b>
<b>Purchased Services</b>				
Medical Services		384,334		2,000
Architect/Engineering Services		6,250		8,288
Educational/Professional/Art Services		216,930		42,095
Building and Grounds Maintenance		732,471		971,251
Security Services		344,080		432,553
Legal Services		2,880,236		3,035,920
Special Clerical Services		1,357,810		733,969
Miscellaneous Special Services		992,869		468,587
<b>Total</b>		<b>\$6,914,980</b>		<b>\$5,694,663</b>
<b>Total Personnel</b>	<b>742.0</b>	<b>\$73,194,850</b>	<b>742.0</b>	<b>\$76,084,981</b>

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# Judicial Department Agency Summary

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	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	636.9	62,098,095	412.0	43,555,962
Federal Funds	45.9	4,593,208	19.8	1,972,282
Restricted Receipts	59.2	6,503,547	310.2	30,556,737
<b>Total: All Funds</b>	<b>742.0</b>	<b>\$73,194,850</b>	<b>742.0</b>	<b>\$76,084,981</b>

# Judicial Department

## Supreme Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Building & Grounds Officer	324	5.0	227,700	5.0	234,511
Building Maintenance Supervisor	318G	1.0	39,310	1.0	40,490
Building Superintendent	818	1.0	31,802	1.0	32,757
Sr. Janitor	312	2.0	73,463	2.0	75,600
Janitor	309	2.0	64,337	2.0	66,216
Cleaner	307	0.5	16,201	0.5	16,687
<b>Subtotal</b>		<b>11.5</b>	<b>452,813</b>	<b>11.5</b>	<b>466,261</b>
<b>Unclassified</b>					
Chief Justice	840F	1.0	173,822	1.0	179,037
Associate Justice	839F	4.0	624,894	4.0	643,644
General Magistrate	834F	1.0	127,328	1.0	131,148
State Court Administrator	847	1.0	135,576	1.0	142,614
Director	845	1.0	127,324	1.0	131,117
Deputy State Court Administrator	845	1.0	112,967	1.0	116,357
Chief Disciplinary Counsel	844	1.0	121,844	1.0	125,499
Executive Asst. for Policy & Program	843	1.0	95,904	1.0	98,781
Chief Supervisory Clerk	842	2.0	215,784	2.0	222,257
Deputy Exec. Asst./Communications	841	3.0	323,070	3.0	332,663
Clerk Pro Tempore	841	1.0	84,343	1.0	86,874
Assistant Director/Policy Office	839	6.0	528,750	6.0	544,560
Assistant Director (Warrant Squad)	839	1.0	88,432	1.0	91,085
Asst. Admin. Policy & Programs	837	2.0	179,969	2.0	187,252
Deputy Disciplinary Counsel	837	1.0	88,045	1.0	90,567
Executive Assistant	836	1.0	73,885	1.0	76,101
Chief, Staff Attorney	835	2.0	145,391	2.0	158,940
Dir of Consumer Protection/Educ. Program	835	1.0	84,259	1.0	88,609
Public Information Officer	4435	1.0	85,025	1.0	87,468
Administrative Manager	834	1.0	78,277	1.0	80,553
Software Support Specialist	4433	5.0	376,590	5.0	391,146
Executive Assistant	833	1.0	76,466	1.0	78,759
Assistant Disciplinary Counsel	831	3.0	215,612	3.0	221,909
Confidential Investigator	831	1.0	70,984	1.0	73,114
Exec. Dir./Executive Administrator	831	1.0	74,633	1.0	76,855
Principal Supervisory Clerk	830	2.0	133,014	2.0	137,004
Project Manager	4430	3.0	207,502	3.0	216,643

# Judicial Department

## Supreme Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Staff Attorney II	830	1.8	125,939	1.8	131,222
Administrative Assistant	4429	2.0	131,728	2.0	135,669
Special Assistant	829	3.0	178,001	3.0	183,329
Staff Attorney	829	4.0	197,148	4.0	208,500
Prin. Planning & Program Specialist	4428	2.0	131,843	2.0	135,732
Administrative Clerk of Office Services	4427	2.0	125,076	2.0	128,795
Coordinator, Special Projects	827	9.0	497,553	9.0	517,867
Deputy Law Librarian	4426	1.6	90,976	1.6	93,645
Technical Support Programmer	4426	3.0	166,593	3.0	171,333
Project Coordinator	826	1.0	52,252	1.0	53,768
Principal Administrative Clerk	4425	3.0	165,750	3.0	171,843
Principal Assistant Administrator	825	2.0	95,078	2.0	100,443
Sr. Monitoring & Evaluation Spec.	825	2.0	104,463	2.0	107,598
Office Manager	4424	3.0	165,126	3.0	171,234
Intragovernmental Policy Specialist	823	24.2	1,075,351	24.2	1,107,625
Executive Secretary	823	2.0	84,452	2.0	86,986
Monitoring & Evaluation Specialist	823	2.0	102,098	2.0	105,161
Sr. Management Analyst	4423	3.0	148,561	3.0	156,298
Confidential Secretary	822	1.0	50,682	1.0	52,176
Assistant Supervisory Clerk	822	1.0	53,215	1.0	54,751
Operations Technician	821	1.2	52,254	1.2	62,730
Sr. Administrative Aide	4421	1.6	69,856	1.6	73,223
Deputy Clerk-Interpreter	820	7.0	251,941	7.0	259,492
Mediation Counselor	820	2.0	70,620	2.0	72,738
Records Custodian	4418	4.0	151,018	4.0	156,495
Confidential Secretary	817	1.0	38,029	1.0	39,170
Sr. Administrative Aide	4417	2.0	74,243	2.0	76,449
Administrative Aide	4416	1.0	40,980	1.0	42,133
Administrative Assistant II	4415	2.6	101,514	2.6	104,504
Secretary	4414	1.0	35,091	1.0	36,117
Secretary Assistant	4411	0.8	27,904	0.8	28,741
Principal Clerk Typist	4410	1.0	28,420	1.0	29,272
Records Clerk/Data Entry Aide	4410	2.0	60,586	2.0	62,403

# Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>160.3</b>	<b>\$9,674,654</b>	<b>160.3</b>	<b>\$10,001,798</b>
<b>Benefits</b>					
Retirement			1,921,222		2,310,340
Medical			1,702,078		1,965,482
Medical Benefits Salary Disbursement			14,014		14,014
FICA			693,476		707,718
Payroll Accrual			39,418		40,274
<b>Total Salaries and Benefits</b>		<b>160.3</b>	<b>\$14,044,862</b>	<b>160.3</b>	<b>\$15,039,626</b>
Cost Per FTE Position			87,616		93,822
Statewide Benefit Assessment			374,520		354,160
Retroactive Payment			161,224		-
<b>Payroll Costs</b>		<b>160.3</b>	<b>\$14,580,606</b>	<b>160.3</b>	<b>\$15,393,786</b>
<b>Purchased Services</b>					
Architect/Engineering Services			6,250		8,288
Educational/Professional/Art Services			24,410		21,662
Building and Grounds Maintenance			732,471		971,251
Security Services			268,642		354,475
Legal Services			2,838,248		2,991,939
Special Clerical Services			400,335		256,125
Miscellaneous Special Services			20,755		23,515
<b>Total</b>			<b>\$4,291,111</b>		<b>\$4,627,255</b>
<b>Total Personnel</b>		<b>160.3</b>	<b>\$18,871,717</b>	<b>160.3</b>	<b>\$20,021,041</b>
<b>Distribution by Source of Funds</b>					
General Revenue		148.9	17,537,137	103.2	12,895,074
Federal Funds		3.2	372,455	1.0	122,000
Restricted Receipts		8.2	962,125	56.1	7,003,967
<b>Total: All Funds</b>		<b>160.3</b>	<b>\$18,871,717</b>	<b>160.3</b>	<b>\$20,021,041</b>

**Judicial Department  
Superior Court**

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**Grade FTE**

# Judicial Department

## Superior Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	4420	28.0	1,279,241	28.0	1,325,939
Production Systems Specialist	820	-	-	1.0	48,335
Electronic Court Reporter	119	3.3	119,544	2.8	123,091
Assistant Clerk (Superior Court)	4418	9.0	339,807	9.0	349,986
Business Service Specialist	818	1.0	35,127	1.0	37,989
Confidential Secretary	818	1.0	42,972	1.0	44,261
Policy Aide	4418	4.0	175,544	4.0	181,614
Confidential Secretary	818	1.0	42,972	-	-
Confidential Secretary	17	1.0	38,029	1.0	39,170
Sr. Administrative Aide	4417	3.0	113,923	3.0	119,173
Administrative Aide	4416	1.0	41,520	2.0	81,552
Administrative Aide	4415	1.0	36,799	-	-
Administrative Assistant	815	1.0	32,409	1.0	33,382
Administrative Assistant II	815	1.0	34,673	1.0	35,714
Administrative Assistant	814	1.0	31,099	1.0	32,032
Central Registry Clerk	4414	1.0	30,482	1.0	32,967
Gen. Operations Assistant	4414	9.0	285,600	9.0	294,151
Administrative Aide	4412	1.0	35,455	1.0	36,479
Calendar Secretary	4412	1.0	36,911	1.0	38,005
Data Entry Operator	4412	1.0	29,172	1.0	30,047
Data Entry Aide	4410	1.0	27,411	1.0	28,234
RecClk/Data Entry Aide	4410	10.0	279,518	10.0	287,907
<b>Subtotal</b>		<b>172.3</b>	<b>\$11,039,820</b>	<b>172.3</b>	<b>\$11,440,369</b>
Overtime			20,000		22,280
Turnover			(306,664)		(282,163)
<b>Total Salaries</b>		<b>172.3</b>	<b>\$10,753,156</b>	<b>172.3</b>	<b>\$11,180,486</b>
<b>Benefits</b>					
Retirement			2,143,726		2,522,399
Medical			1,865,718		2,156,854
Medical Salary Disbursements			16,016		16,016
FICA			721,316		746,614
Payroll Accrual			44,227		45,768

# Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>172.3</b>	<b>\$15,544,159</b>	<b>172.3</b>	<b>\$16,668,137</b>
Cost Per FTE Position			90,216		96,739
Statewide Benefit Assessment			420,095		402,697
Retroactive Payment			185,046		-
<b>Payroll Costs</b>		<b>172.3</b>	<b>\$16,149,300</b>	<b>172.3</b>	<b>\$17,070,834</b>
<b>Purchased Services</b>					
Medical			188,834		2,000
Educational/Professional/Art Services			3,319		3,319
Security Services			20,924		21,656
Legal Services			19,000		19,000
Special Clerical Services			218,923		43,509
Miscellaneous Special Services			17,160		18,910
<b>Total</b>			<b>\$468,160</b>		<b>\$108,394</b>
<b>Total Personnel</b>		<b>172.3</b>	<b>\$16,617,460</b>	<b>172.3</b>	<b>\$17,179,228</b>
<b>Distribution by Source of Funds</b>					
General Revenue		164.9	15,902,476	169.7	16,923,638
Federal Funds		7.4	714,984	2.6	255,590
<b>Total: All Funds</b>		<b>172.3</b>	<b>\$16,617,460</b>	<b>172.3</b>	<b>\$17,179,228</b>

# Judicial Department

## Family Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Family Counselor	122	1.0	48,937	1.0	50,380
<b>Unclassified</b>					
Chief Judge	838F	1.0	167,168	1.0	172,183
Associate Justice	837F	11.0	1,649,198	11.0	1,708,562
General Magistrate	834F	1.0	146,017	1.0	150,383
Magistrate	834F	7.6	990,131	7.6	1,032,324
Administrative Clerk	846	1.0	120,847	1.0	124,358
Administrator-Clerk (F. Ct)	843	1.0	117,073	1.0	120,517
Exec Asst for Policy & Program Review	843	1.0	112,916	1.0	116,225
Staff Attorney V	836	1.0	68,400	1.0	70,453
Executive Director	836	3.0	240,301	3.0	249,272
Asst. Admin. Facilities & Operations	836	1.0	77,579	1.0	79,906
CASA/GAL Director	834	1.0	82,759	1.0	85,242
Deputy Dir., Community Affairs	834	1.0	77,956	1.0	80,232
Deputy Administrator Clerk	834	2.0	153,887	2.0	158,431
Deputy Director	832	2.0	135,297	2.0	141,007
Staff Attorney III	832	9.0	637,953	9.0	663,693
Exec. Dir/Exec. Administrator	831	2.0	134,205	2.0	138,180
Principal Supervisory Clerk	830	4.0	280,089	4.0	288,343
Director of Operations	830	1.0	62,307	1.0	64,177
Staff Attorney	829	1.0	59,966	1.0	61,765
Program Manager	828	1.0	60,378	1.0	62,190
Principal Planning & Program Specialist	828	1.0	54,713	1.0	56,355
Asst. Intake Supervisor	828	5.0	301,888	5.0	310,889
Court Reporter	127	16.0	953,591	16.0	987,268
Associate Executive Assistant	826	1.0	56,620	1.0	60,945
Principal Deputy Clerk/Systems	825	1.0	59,766	1.0	61,448
Social Caseworker II (CASA)	824	8.0	405,492	8.0	418,826
Executive Secretary	823	3.0	157,963	3.0	162,647
CASA Coordinator	822	1.0	50,870	1.0	52,397
Supervising Deputy Clerk	822	8.0	410,126	8.0	423,323
Volunteer Coordinator	822	1.0	45,459	1.0	46,823
Assistant Administrative Officer	821	1.0	43,654	1.0	44,937
Deputy Clerk	820	21.0	957,797	21.0	989,217
Mediation Counselor	820	5.0	207,934	5.0	214,117

# Judicial Department

## Family Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Coordinator	820	2.0	81,573	2.0	85,820
Administrative Assistant	820	1.0	44,083	1.0	45,405
Electronic Court Reporter	119	4.6	187,078	4.6	194,669
Domestic Violence Liaison	818	1.0	39,235	1.0	40,412
Sr. Administrative Aide	817	4.0	161,276	4.0	166,091
Administrative Assistant	815	3.0	99,676	3.0	102,666
Clerk Secretary	814	1.0	34,839	1.0	35,885
Sr. Data Entry Operator	812	20.6	715,505	20.6	738,556
Data Entry Aide	810	16.0	476,151	16.0	493,518
Fiscal Clerk	810	1.0	30,290	1.0	32,759
Principal Clerk Typist	810	1.0	29,037	1.0	29,908
Clerk Typist	805	1.0	28,954	1.0	29,823
<b>Subtotal</b>		<b>180.8</b>	<b>\$11,007,997</b>	<b>180.8</b>	<b>\$11,392,147</b>
Overtime			51,000		53,000
Turnover			(268,385)		(127,486)
<b>Total Salaries</b>		<b>181.8</b>	<b>\$10,839,549</b>	<b>181.8</b>	<b>\$11,368,041</b>
<b>Benefits</b>					
Retirement			1,916,050		2,340,137
Medical			1,990,482		2,299,466
Medical Benefits Salary Disbursement			12,012		12,012
FICA			751,463		778,106
Payroll Accrual			44,349		45,932
<b>Total Salaries and Benefits</b>		<b>181.8</b>	<b>\$ 15,553,905</b>	<b>181.8</b>	<b>\$ 16,843,694</b>
Cost Per FTE Position			85,555		92,650
Statewide Benefit Assessment			421,362		404,364
Retroactive Payment			181,175		-
<b>Payroll Costs</b>		<b>181.8</b>	<b>\$16,156,442</b>	<b>181.8</b>	<b>\$17,248,058</b>

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# Judicial Department

## Family Court

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			195,500		-
Educational/Professional/Art Services			175,270		9,614
Security Services			11,993		12,413
Legal Services			12,988		14,715
Special Clerical Services			519,818		258,792
Miscellaneous Special Services			937,788		406,779
<b>Total</b>			<b>\$1,853,357</b>		<b>\$702,313</b>
<b>Total Personnel</b>		<b>181.8</b>	<b>\$18,009,799</b>	<b>181.8</b>	<b>\$17,950,371</b>
<b>Distribution by Source of Funds</b>					
General Revenue		146.5	14,510,461	139.1	13,737,250
Federal Funds		35.3	3,499,338	16.2	1,594,692
Restricted Receipts		-	-	26.5	2,618,429
<b>Total: All Funds</b>		<b>181.8</b>	<b>\$18,009,799</b>	<b>181.8</b>	<b>\$17,950,371</b>

# Judicial Department

## District Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Judge	838F	1.0	170,725	1.0	175,847
Administrative Judge	968F	1.0	152,795	1.0	157,378
Associate Judge	834F	11.0	1,483,290	11.0	1,540,254
Magistrate	834F	1.0	145,518	1.0	149,884
Clerk/Magistrate	979F	1.0	107,909	1.0	111,146
Chief Clerk/District Court	840	1.0	105,737	1.0	108,908
Assistant Admin. Policy & Programs	837	4.0	346,287	4.0	356,620
Administrative Clerk (District Court)	833	1.0	69,712	1.0	71,802
Clerk (Washington County)	832	1.0	67,130	1.0	69,144
Clerk (Newport County)	832	1.0	65,732	1.0	67,704
Supervisory Clerk	826	1.0	60,686	1.0	62,491
Deputy Chief Investigator	826	2.0	106,592	2.0	112,404
Principal Assistant Administrator	4425	1.0	42,677	1.0	43,957
Executive Secretary to Chief Judge	4425	1.0	58,495	1.0	60,229
Deputy Clerk I	4424	3.0	158,961	3.0	164,920
Office Manager	4424	1.0	54,250	1.0	55,878
Intragovt. Policy Specialist	823	1.0	52,826	1.0	54,410
Supervising Dpty Clk/Training Officer	4423	17.0	798,945	17.0	827,214
Deputy Clerk	4420	1.0	38,162	1.0	39,306
Legal Assistant	820	1.0	48,508	1.0	49,928
Assistant Clerk/Research	4418	2.0	77,390	2.0	80,602
Administrative Assistant	816	1.0	35,188	1.0	38,055
Gen. Operations Assistant	4414	5.0	188,866	5.0	194,532
Data Entry Operator	4412	13.0	417,588	13.0	431,696
Data Entry Aide	810	2.0	58,872	2.0	62,199
Rec. Clk/Data Entry Aide	4410	19.0	536,790	19.0	557,367
<b>Subtotal</b>		<b>94.0</b>	<b>\$5,449,631</b>	<b>94.0</b>	<b>\$5,643,875</b>
Overtime			37,166		41,413
Turnover			(165,218)		(85,824)
<b>Total Salaries</b>		<b>94.0</b>	<b>\$5,321,579</b>	<b>94.0</b>	<b>\$5,599,464</b>
<b>Benefits</b>					
Retirement			1,155,500		1,338,325
Medical			979,548		1,133,460

# Judicial Department

## District Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Benefits Salary Disbursement			2,002		2,002
FICA			353,512		366,153
Payroll Accrual			21,800		22,581
<b>Total Salaries and Benefits</b>		<b>94.0</b>	<b>\$7,833,941</b>	<b>94.0</b>	<b>\$8,461,985</b>
Cost Per FTE Position			83,340		90,021
Statewide Benefit Assessment			207,088		198,668
Retroactive Payment			91,792		-
<b>Payroll Costs</b>		<b>94.0</b>	<b>\$8,132,821</b>	<b>94.0</b>	<b>\$8,660,653</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			6,431		-
Security Services			11,993		12,413
Legal Services			8,000		8,000
Special Clerical Services			78,861		89,350
Miscellaneous Special Services			15,457		17,380
<b>Total</b>			<b>\$120,742</b>		<b>\$127,143</b>
<b>Total Personnel</b>		<b>94.0</b>	<b>\$8,253,563</b>	<b>94.0</b>	<b>\$8,787,796</b>
<b>Distribution by Source of Funds</b>					
General Revenue		94.0	8,247,132	-	-
Federal Funds		-	6,431	-	-
Restricted Receipts		-	-	94.0	8,787,796
<b>Total: All Funds</b>		<b>94.0</b>	<b>\$8,253,563</b>	<b>94.0</b>	<b>\$8,787,796</b>

# Judicial Department

## Traffic Tribunal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Judge, Administrative Adj. Court	704F	4.0	499,630	4.0	520,067
Magistrate, Traffic Tribunal	979F	3.0	295,577	3.0	304,444
Executive Director	4444	1.0	115,835	1.0	119,266
Administrator	4438	1.0	91,667	1.0	96,469
Asst Administrator Policy & Programs	4437	1.0	87,100	1.0	89,580
Business Mgmt. Officer (Courts)	4435	1.0	84,033	1.0	88,355
Administrative Clerk	4429	1.0	68,058	1.0	70,092
Administrative Clerk I	4429	1.0	67,567	1.0	71,028
Administrative Clerk/Office Services	4427	3.0	186,075	3.0	191,478
Executive Secretary to Chief Judge	4425	1.0	55,117	1.0	56,706
Chief of Security	4424	1.0	50,787	1.0	52,312
Deputy Clerk I	4424	2.0	97,080	2.0	101,022
Executive Secretary	4423	2.0	90,929	2.0	93,657
Supervising Deputy Clerk-Training Officer	4423	1.0	50,992	1.0	52,522
Assistant Legal Counsel	4422	0.6	29,087	0.6	29,960
Assistant Chief (Captain)	4420	1.0	47,350	1.0	48,770
Deputy Clerk	4420	5.0	212,584	5.0	219,859
Security Officer	4419	8.0	308,444	8.0	319,483
Senior Operations Clerk	4416	2.0	78,553	2.0	82,669
General Operations Assistant	4414	6.0	229,311	6.0	236,152
Data Entry Operator	4412	12.0	393,679	12.0	407,818
Assistant Administrative Secretary	4412	1.0	32,584	1.0	33,561
Rec. Clerk/Data Entry Aide	4410	18.0	528,881	18.0	546,234
Administrative Assistant	4413	6.0	207,522	6.0	215,359
<b>Subtotal</b>		<b>82.6</b>	<b>\$3,908,442</b>	<b>82.6</b>	<b>\$4,046,863</b>
Overtime			50,000		55,700
Turnover			(118,668)		(62,046)
<b>Total Salaries</b>		<b>82.6</b>	<b>\$3,839,774</b>	<b>82.6</b>	<b>\$4,040,517</b>
<b>Benefits</b>					
Retirement			747,485		904,710
Medical			767,386		889,457
Medical Benefits Salary Disbursement			18,018		18,018
FICA			277,967		289,219

# Judicial Department

## Traffic Tribunal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			15,637		16,181
<b>Total Salaries and Benefits</b>		<b>82.6</b>	<b>\$5,666,267</b>	<b>82.6</b>	<b>\$6,158,102</b>
Cost Per FTE Position			68,599		74,553
Statewide Benefit Assessment			148,525		142,455
Retroactive Payment			49,987		-
<b>Payroll Costs</b>		<b>82.6</b>	<b>\$5,864,779</b>	<b>82.6</b>	<b>\$6,300,557</b>
<b>Purchased Services</b>					
Security Services			30,528		31,596
Special Clerical Services			4,873		5,375
Miscellaneous Special Services			709		803
<b>Total</b>			<b>36,110</b>		<b>37,774</b>
<b>Total Personnel</b>		<b>82.6</b>	<b>\$5,900,889</b>	<b>82.6</b>	<b>\$6,338,331</b>
<b>Distribution by Source of Funds</b>					
General Revenue		82.6	5,900,889	-	-
Restricted Receipts		-	-	82.6	6,338,331
<b>Total: All Funds</b>		<b>82.6</b>	<b>5,900,889</b>	<b>82.6</b>	<b>6,338,331</b>

# Judicial Department

## Workers' Compensation Court

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Court Reporter	329	8.0	497,212	8.0	511,805
<b>Unclassified</b>					
Chief Judge	836F	1.0	153,401	1.0	158,003
Associate Judge	834F	9.0	1,215,535	9.0	1,255,039
Executive Director	834	1.0	118,480	1.0	121,932
Administrator	841	1.0	105,810	1.0	108,984
Medical Advisory Board Administrator	4440	1.0	80,327	1.0	82,737
Deputy Administrator	837	1.0	80,256	1.0	82,663
Associate Deputy Administrator/Systems	4433	1.0	74,953	1.0	77,202
Executive Secretary to Chief Judge	825	1.0	61,138	1.0	62,893
Sr. Monitoring & Evaluation Specialist	4425	1.0	56,879	1.0	58,541
Principal Assistant Administrator	325	1.0	55,574	1.0	57,241
Senior Assistant Administrator	323	2.0	103,970	2.0	107,090
Sr. Management Analyst	323	2.0	106,537	2.0	109,589
Intragovernmental Policy Specialist	823	1.0	42,845	1.0	44,131
Executive Secretary	823	1.0	45,990	1.0	47,320
Deputy Clerk	320	10.0	434,840	10.0	447,767
Court Secretary	820	1.0	42,079	1.0	43,341
Medical Advisory Board Coordinator	4418	2.0	76,659	2.0	78,959
Senior Administrative Aide	4417	1.0	35,601	1.0	36,669
Administrative Assistant	4416	1.0	44,046	1.0	47,410
Data Entry Operator	312	4.0	125,763	4.0	129,537
<b>Subtotal</b>		<b>43.0</b>	<b>\$3,060,683</b>	<b>43.0</b>	<b>\$3,157,048</b>
Overtime			37,000		37,000
<b>Total Salaries</b>		<b>51.0</b>	<b>\$3,594,895</b>	<b>51.0</b>	<b>\$3,705,853</b>
<b>Benefits</b>					
Retirement			846,526		958,156
Medical			570,486		666,729
Medical Benefits Salary Disbursement			8,008		8,008
FICA			226,583		233,858
Payroll Accrual			14,228		14,680

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# Judicial Department Workers' Compensation Court

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>51.0</b>	<b>5,260,726</b>	<b>51.0</b>	<b>5,587,284</b>
Cost Per FTE Position			103,151		109,555
Statewide Benefit Assessment			135,196		129,146
<b>Payroll Costs</b>		<b>51.0</b>	<b>\$5,395,922</b>	<b>51.0</b>	<b>\$5,716,430</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			7,500		7,500
Legal Services			2,000		2,266
Special Clerical Services			135,000		80,818
Miscellaneous Special Services			1,000		1,200
<b>Total</b>			<b>\$145,500</b>		<b>\$91,784</b>
<b>Total Personnel</b>		<b>51.0</b>	<b>\$5,541,422</b>	<b>51.0</b>	<b>\$5,808,214</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		51.0	5,541,422	51.0	5,808,214
<b>Total: All Funds</b>		<b>51.0</b>	<b>\$5,541,422</b>	<b>51.0</b>	<b>\$5,808,214</b>

# Military Staff Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	24.0	1,109,498	24.0	1,215,913
Unclassified	81.0	3,201,989	80.0	3,257,052
Overtime		58,000		109,000
Turnover		(52,425)		(11,438)
<b>Total Salaries</b>	<b>105.0</b>	<b>\$4,317,062</b>	<b>104.0</b>	<b>\$4,570,527</b>
<b>Benefits</b>				
Retirement		730,938		949,373
Medical		1,039,377		1,120,477
Medical Benefits Salary Disbursement		12,012		12,012
FICA		345,460		411,855
Payroll Accrual		21,960		23,343
<b>Total Salaries and Benefits</b>	<b>105.0</b>	<b>\$6,466,809</b>	<b>104.0</b>	<b>\$7,087,587</b>
Cost Per FTE Position		61,589		68,150
Temporary and Seasonal		17,245		13,691
Limited Period Positions		199,529		868,919
Statewide Benefit Assessment		158,611		134,136
Retroactive Payment		11,785		-
<b>Payroll Costs</b>	<b>105.0</b>	<b>\$6,853,979</b>	<b>104.0</b>	<b>\$8,104,333</b>
<b>Purchased Services</b>				
Medical Services		5,335		6,050
Buildings and Grounds Maintenance		344,100		299,300
Security Services		126,000		17,000
Management/Audit Services		20,000		25,000
Special Clerical Services		417,300		399,100
Miscellaneous Special Services		680,174		206,326
<b>Total</b>		<b>\$1,592,909</b>		<b>\$952,776</b>
<b>Total Personnel</b>	<b>105.0</b>	<b>\$8,446,888</b>	<b>104.0</b>	<b>\$9,057,109</b>

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# Military Staff Agency Summary

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	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	17.1	1,324,122	17.1	1,455,559
Federal Funds	85.4	6,956,176	84.4	7,406,796
Restricted Receipts	2.5	166,590	2.5	194,754
<b>Total: All Funds</b>	<b>105.0</b>	<b>\$8,446,888</b>	<b>104.0</b>	<b>\$9,057,109</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Janitor	0309 A	1.0	32,845	1.0	34,048
<b>Unclassified</b>					
Adjutant General	0942 A	1.0	87,521	1.0	85,067
Administrative Manager	0834A	1.0	74,769	1.0	80,165
Supervising Environmental Scientist	0832 A	1.0	72,904	1.0	75,015
Supervising Employee Relations Officer	0828 A	1.0	64,565	-	- (1)
Supervisor Environmental Systems	0826 A	1.0	55,660	1.0	57,259
Fiscal Management Officer	0324 A	1.0	63,306	1.0	65,168
Confidential Secretary	0822 A	1.0	40,144	1.0	42,633
Senior Accountant	0322 A	2.0	103,385	2.0	106,427
Assistant Chief	0321 A	2.0	100,572	2.0	103,703
Resource Assistant	0320 A	1.0	32,225 (2)	1.0	32,225 (2)
Crew Chief	0319 A	10.0	437,154	10.0	452,755
Firefighter	0317 A	12.0	462,337	12.0	483,990
Construction Supervisor	0317 A	1.0	40,440	1.0	35,056
Utility Maintenance Supervisor	0317 A	1.0	37,128	1.0	39,467
Administrative Assistant	0316 A	1.0	37,245	1.0	38,353
Principal Engineer Aide	0315 A	1.0	32,079	1.0	33,659
Aide De Camp	0813 A	1.0	31,626	1.0	33,401
Administrative Assistant	0312 A	1.0	38,973	1.0	40,113
Senior Maintenance Person	0312 A	5.0	171,439	5.0	179,138
Administrative Aide	0312 A	1.0	30,454	1.0	31,910
Administrative Aide	0310 A	2.0	70,814	2.0	73,102
Security Specialist	0310 A	12.0	379,880	12.0	390,232
Maintenance Person	0309 A	12.0	344,141	12.0	359,954
Maintenance Repair Person	0309 A	2.0	65,828	2.0	68,196
Janitor-Watchman	0306 A	2.0	62,257	2.0	64,424
Clerk	0306 A	1.0	34,212	1.0	35,219
<b>Subtotal</b>		<b>77.0</b>	<b>\$2,971,058</b>	<b>76.0</b>	<b>\$3,006,631</b>
<b>Total Salaries</b>		<b>78.0</b>	<b>\$3,003,903</b>	<b>77.0</b>	<b>\$3,040,679</b>
Overtime			28,000		79,000
Turnover			(33,323)		-

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation To Emergency Management			(39,945)		(42,092)
<b>Total Salaries</b>		<b>78.0</b>	<b>\$2,958,635</b>	<b>77.0</b>	<b>\$3,077,587</b>
<b>Benefits</b>					
Retirement			501,886		592,335
Medical			804,789		859,242
Medical Benefits Salary Disbursement			8,008		8,008
FICA			241,686		297,822
Payroll Accrual			15,149		15,707
<b>Total Salaries and Benefits</b>		<b>78.0</b>	<b>\$4,530,153</b>	<b>77.0</b>	<b>\$4,850,701</b>
Cost Per FTE Position			58,079		62,996
Statewide Benefit Assessment			112,045		82,641
Limited Period Positions			199,529 <sup>(3)</sup>		868,919 <sup>(3)</sup>
Temporary and Seasonal			17,245		13,691
<b>Payroll Costs</b>		<b>78.0</b>	<b>\$4,858,972</b>	<b>77.0</b>	<b>\$5,815,952</b>
<b>Purchased Services</b>					
Medical Services			5,335		6,050
Buildings and Grounds Maintenance			344,100		299,300
Security Services			126,000		17,000
Management/Audit Services			20,000		25,000
<b>Total</b>			<b>\$495,435</b>		<b>\$347,350</b>
<b>Total Personnel</b>		<b>78.0</b>	<b>\$5,354,407</b>	<b>77.0</b>	<b>\$6,163,302</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.8	676,194	10.8	753,238
Federal Funds		67.2	4,678,213	66.2	5,410,064
<b>Total: All Funds</b>		<b>78.0</b>	<b>\$5,354,407</b>	<b>77.0</b>	<b>\$6,163,302</b>

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Administrator Financial Mgmt.	0134A	1.0	69,510	1.0	74,629
Deputy Director, EMA	133A	1.0	70,253	1.0	76,161
Mmgt. Asst. Supervisor	3231A	1.0	65,332	1.0	67,240
Prin Cmnty Dvlpmt Train Spclst	3229A	2.0	117,369	2.0	122,203
Supv Admin & Tech Services	3229A	1.0	59,904	1.0	64,112
State Radio Defense Off (EMA)	3228A	1.0	57,612	1.0	59,312
Coord. Civil Protection and Relocation	3226A	3.0	137,678	3.0	145,371
DHS Program Support Position	3226A	3.0	91,494	3.0	126,888
EMPG Planning Position	3226A	2.0	60,996	2.0	84,592
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	55,165	1.0	57,026
Admin Officer/SLA Pgm Mgr	3226A	1.0	55,091	1.0	56,730
MMMS Planner	3326A	1.0	34,047 <sup>(4)</sup>	1.0	34,047 <sup>(4)</sup>
Emer Mgt Survival Crisis Mgt Spec	3225A	2.0	82,637	2.0	88,698
Asst. Coord. Civil Protection & Relocation	3224A	1.0	39,869	1.0	42,796
Emergency Management Specialist	3222A	1.0	45,910	1.0	47,260
Fiscal Clerk	3214A	1.0	33,786	1.0	34,800
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,076,653</b>	<b>23.0</b>	<b>\$1,181,865</b>
<b>Unclassified</b>					
Deputy Director	838A	1.0	61,844	1.0	76,254
Senior Financial Officer	829A	1.0	68,807	1.0	70,816
Special Projects Coordinator	5127A	1.0	64,614	1.0	66,552
Administrative Assistant	4715A	1.0	35,666	1.0	36,799
<b>Subtotal</b>		<b>4.0</b>	<b>\$230,931</b>	<b>4.0</b>	<b>\$250,421</b>
Overtime			30,000		30,000
Turnover			(19,102)		(11,438)
Cost Allocation from National Guard			39,945		42,092
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,358,427</b>	<b>27.0</b>	<b>\$1,492,940</b>

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			229,052		357,038
Medical			234,588		261,235
Medical Benefits Salary Disbursement			4,004		4,004
FICA			103,774		114,033
Payroll Accrual			6,811		7,636
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$1,936,656</b>	<b>27.0</b>	<b>\$2,236,886</b>
Cost Per FTE Position			71,728		84,313
Statewide Benefit Assessment			46,566		51,495
Retroactive Payment			11,785		-
<b>Total Payroll</b>		<b>27.0</b>	<b>\$1,995,007</b>	<b>27.0</b>	<b>\$2,288,381</b>
<b>Purchased Services</b>					
Special Clerical Services			417,300		399,100
Miscellaneous Special Services			680,174		206,326
<b>Total</b>			<b>1,097,474</b>		<b>605,426</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$3,092,481</b>	<b>27.0</b>	<b>\$2,893,807</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.3	647,928	6.3	702,321
Federal Funds		18.2	2,277,963	18.2	1,996,732
Restricted Receipts		2.5	166,590	2.5	194,754
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$3,092,481</b>	<b>27.0</b>	<b>\$2,893,807</b>

# E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director Telecomm. System	844A	1.0	110,410	1.0	113,332
Contracts & Spec Comp Officer	141A	1.0	80,328	1.0	84,221
Project Manager	4330A	1.0	63,952	1.0	65,870
Principal Project Manager	0826A	1.0	58,394	1.0	60,146
Administrative Support Specialist	0824 A	0.6	24,343	0.6	25,647
911 Shift Supervisor	4323A	3.0	153,183	3.0	159,832
911 Assistant Shift Supervisor	4320A	4.0	181,932	4.0	188,914
911 Telecommunicator	4317 A	40.0	1,550,947	40.0	1,609,847
Master Street Address Guide	4317 A	1.0	40,136	1.0	41,668
Senior Administrative Aide	4317 A	1.0	31,326	-	-
<b>Subtotal</b>		<b>53.6</b>	<b>\$2,294,951</b>	<b>52.6</b>	<b>\$2,349,477</b>
Overtime			129,617		129,617
Turnover			(119,603)		(43,533)
<b>Total Salaries</b>		<b>53.6</b>	<b>\$2,304,965</b>	<b>52.6</b>	<b>\$2,435,561</b>
<b>Benefits</b>					
Retirement			441,377		578,631
Medical			522,763		626,795
Medical Benefits Salary Disbursemen			4,004		4,004
FICA			183,058		193,869
Holiday Pay			87,283		98,378
Payroll Accrual			11,202		11,790
<b>Total Salaries and Benefits</b>		<b>53.6</b>	<b>\$3,554,652</b>	<b>52.6</b>	<b>\$3,949,028</b>
Cost Per FTE Position			66,318		75,077
Statewide Benefit Assessment			82,663		81,170
Retroactive Payment			36,531		-
<b>Payroll Costs</b>		<b>53.6</b>	<b>\$3,673,846</b>	<b>52.6</b>	<b>\$4,030,198</b>

# E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			12,000		12,000
Management/Audit Services			1,127,452		1,727,555
			<b>\$1,139,452</b>		<b>\$1,739,555</b>
<b>Total Personnel</b>		<b>53.6</b>	<b>\$4,813,298</b>	<b>52.6</b>	<b>\$5,769,753</b>
<b>Distribution by Source of Funds</b>					
General Revenue		53.6	3,742,465	52.6	4,098,817
Federal Funds		-	289,936	-	70,936
Restricted Receipts		-	780,897	-	1,600,000
<b>Total: All Funds</b>		<b>53.6</b>	<b>\$4,813,298</b>	<b>52.6</b>	<b>\$5,769,753</b>

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## Fire Safety Code Board of Appeal and Review

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director	3640 A	1.0	93,467	1.0	96,184
<b>Unclassified</b>					
Administrative Aide	4514 A	1.0	30,441	1.0	31,999
Assistant Administrative Officer	4521 A	1.0	42,571	1.0	43,848
<b>Subtotal</b>		<b>2.0</b>	<b>73,012</b>	<b>2.0</b>	<b>75,847</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$166,479</b>	<b>3.0</b>	<b>\$172,031</b>
<b>Benefits</b>					
Retirement			31,085		38,433
Medical			18,717		19,198
Medical Benefits Salary Disbursement			2,002		2,002
FICA			12,606		12,859
Payroll Accrual			856		898
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$231,745</b>	<b>3.0</b>	<b>\$245,421</b>
Cost Per FTE Position			77,248		81,807
Statewide Benefit Assessment			6,327		6,055
Retroactive Payment			2,411		-
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$240,483</b>	<b>3.0</b>	<b>\$251,476</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	240,483	3.0	251,476
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$240,483</b>	<b>3.0</b>	<b>\$251,476</b>

# Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Deputy Fire Marshal	2932 A	2.0	121,211	2.0	128,098
Chief Plan Review Officer - Fire Safety	3627 A	1.0	54,235	1.0	55,863
Chief of Fire Safety Inspections	2927 A	1.0	59,477	1.0	61,229
Chief of Fire Investigations	2927 A	1.0	49,239	1.0	52,764
Fire Safety Training Officer	3627 A	1.0	54,703	1.0	56,330
Explosives & Flammable Liquids Tech.	3626 A	1.0	44,623	1.0	46,638
Senior Fire Investigator	3623 A	1.0	40,632	1.0	43,781
Fire Investigator	3621 A	3.0	113,000	3.0	120,822
Senior Fire Safety Inspector	3619 A	4.0	138,924	4.0	146,381
Executive Assistant	0018 A	1.0	33,600	1.0	35,598
Fire Safety Inspector	3617 A	17.0	532,569	17.0	550,394
Principal Clerk Stenographer	3613 A	1.0	31,265	1.0	32,203
Word Processing Typist	3610 A	2.0	56,104	2.0	58,336
<b>Subtotal</b>		<b>36.0</b>	<b>\$1,329,582</b>	<b>36.0</b>	<b>\$1,388,437</b>
<b>Unclassified</b>					
State Fire Marshal	0736 A	1.0	79,464	1.0	81,848
Director of Fire Training	0828 A	1.0	57,455	1.0	61,344
<b>Subtotal</b>		<b>2.0</b>	<b>\$136,919</b>	<b>2.0</b>	<b>\$143,192</b>
Overtime			80,000		100,000
Turnover			(74,211)		(59,977)
<b>Total Salaries</b>		<b>38.0</b>	<b>\$1,472,290</b>	<b>38.0</b>	<b>\$1,571,652</b>
<b>Benefits</b>					
Retirement			269,791		347,749
Medical			242,208		302,304
Medical Benefits Salary Disbursement			28,362		26,346
FICA			112,618		120,231
Contract Stipends			19,874 <sup>(4)</sup>		14,276
Payroll Accrual			7,131		7,672
<b>Total Salaries and Benefits</b>		<b>38.0</b>	<b>\$2,152,274</b>	<b>38.0</b>	<b>\$2,390,230</b>

# Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			56,639		62,901
Statewide Benefit Assessment			15,315		16,188
Retroactive Payment			14,081		-
<b>Payroll Costs</b>		<b>38.0</b>	<b>\$2,181,670</b>	<b>38.0</b>	<b>\$2,406,418</b>
<b>Purchased Services</b>					
Medical Services			2,649 <sup>(1)</sup>		2,728
Educational/Professional/Art Services			116,972 <sup>(2)</sup>		89,972
Building/Grounds Maintenance			11,000		11,330
Legal Services			6,000 <sup>(3)</sup>		6,000
<b>Subtotal</b>			<b>\$136,621</b>		<b>\$110,030</b>
<b>Total Personnel</b>		<b>38.0</b>	<b>\$2,318,291</b>	<b>38.0</b>	<b>\$2,516,448</b>
<b>Distribution by Source of Funds</b>					
General Revenue		38.0	2,201,319	38.0	2,428,476
Federal Funds		0.0	116,972	0.0	87,972
<b>Total: All Funds</b>		<b>38.0</b>	<b>\$2,318,291</b>	<b>38.0</b>	<b>\$2,516,448</b>

# Commission on Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Assistant to the Chairperson	829A	1.0	54,183	1.0	59,224
<b>Total Salaries</b>		<b>1.0</b>	<b>\$54,183</b>	<b>1.0</b>	<b>\$59,224</b>
<b>Benefits</b>					
Retirement			9,260		12,324
Medical			4,766		5,297
FICA			4,145		4,531
Payroll Accrual			279		310
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$72,633</b>	<b>1.0</b>	<b>\$81,686</b>
Cost Per FTE Position			72,633		81,686
Statewide Benefit Assessment			2,059		2,251
Retroactive Payment			946		-
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$75,638</b>	<b>1.0</b>	<b>\$83,937</b>
<b>Purchased Services</b>					
Legal Services			30,000 <sup>(1)</sup>		23,062
<b>Subtotal</b>			<b>30,000</b>		<b>23,062</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$105,638</b>	<b>1.0</b>	<b>\$106,999</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	105,638	1.0	106,999
<b>Total: All Funds</b>		<b>1.0</b>	<b>\$105,638</b>	<b>1.0</b>	<b>\$106,999</b>

# Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0832A	1.0	68,467	1.0	73,797
Supervisor of Management Services	0829A	1.0	68,120	1.0	70,085
Principal Technical Support Analyst	5229A	1.0	71,598	1.0	74,336
Sr. Plng. & Program Development Specialist	5223A	4.0	218,677	4.0	225,172
Administrative Assistant	0819A	1.0	42,333	1.0	45,128
Administrative Assistant	4819A	1.0	45,845	1.0	47,176
<b>Subtotal</b>		<b>9.0</b>	<b>\$515,040</b>	<b>9.0</b>	<b>\$535,694</b>
Program Reduction		(0.5)	(31,274) <sup>(1)</sup>	(2.5)	(\$156,397) <sup>(1)</sup>
<b>Total Salaries</b>		<b>8.5</b>	<b>\$483,766</b>	<b>6.5</b>	<b>\$379,297</b>
<b>Benefits</b>					
Retirement			90,323		87,669
Medical			98,331		81,909
Medical Benefits Salary Disbursement			2,002		2,002
FICA			37,008		29,017
Payroll Accrual			2,417		1,913
<b>Total Salaries and Benefits</b>		<b>8.5</b>	<b>\$713,847</b>	<b>6.5</b>	<b>\$581,807</b>
Cost Per FTE Position			83,982		89,509
Statewide Benefit Assessment			18,384		14,413
Retroactive Payment			1,186		-
<b>Payroll Costs</b>		<b>8.5</b>	<b>\$733,417</b>	<b>6.5</b>	<b>\$596,220</b>
<b>Purchased Services</b>					
Management/Audit Services			100,000		100,000
<b>Total</b>			<b>\$100,000</b>		<b>100,000</b>
<b>Total Personnel</b>		<b>8.5</b>	<b>\$833,417</b>	<b>6.5</b>	<b>\$696,220</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.2	200,945	1.2	212,895
Federal Funds		7.3	632,472	5.3	483,325
<b>Total: All Funds</b>		<b>8.5</b>	<b>\$833,417</b>	<b>6.5</b>	<b>\$696,220</b>

# Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director	0838A	1.0	69,901	1.0	72,827
Administrative Assistant	0325 A	1.0	59,703	1.0	61,443
Coordinator of Instruction and Testing	0322 A	1.0	49,636	1.0	51,724
Principal Clerk Stenographer	0311 A	1.0	32,506	1.0	33,481
<b>Subtotal</b>		<b>4.0</b>	<b>\$211,746</b>	<b>4.0</b>	<b>\$219,475</b>
Overtime			10,000		13,368
Turnover			(15,876)		-
<b>Total Salaries</b>		<b>4.0</b>	<b>\$205,870</b>	<b>4.0</b>	<b>\$232,843</b>
<b>Benefits</b>					
Retirement			33,474		45,673
Medical			40,901		46,347
FICA			16,070		18,134
Payroll Accrual			1,038		1,193
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$297,353</b>	<b>4.0</b>	<b>\$344,190</b>
Cost Per FTE Position			74,338		86,048
Temporary and Seasonal			4,200		4,200
Statewide Benefit Assessment			7,603		7,872
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$309,156</b>	<b>4.0</b>	<b>\$356,262</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			61,960		44,982
<b>Total</b>			<b>\$61,960</b>		<b>\$44,982</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$371,116</b>	<b>4.0</b>	<b>\$401,244</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	333,188	4.0	380,294
Federal Funds		-	37,928	-	20,950
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$371,116</b>	<b>4.0</b>	<b>\$401,244</b>

# State Police

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Colonel	0952 K	1.0	160,574	1.0	165,524
Major	0074 F	2.0	263,013	2.0	276,782
Division Staff Inspector	0901 F	2.0	236,380	2.0	248,255
Captain	0072 F	3.0	342,473	3.0	359,870
Assistant Detective Commander	0073 F	1.0	112,292	1.0	118,155
Lieutenant	0071 A	21.0	2,326,843	21.0	2,398,370
Detective Sergeant	0084 A	9.0	755,371	9.0	783,275
Detective Corporal	0083 A	14.0	1,032,164	14.0	1,067,661
Detective Trooper	0082 A	33.0	2,113,112	33.0	2,180,694
Sergeant	0070 A	11.0	868,170	11.0	903,132
Corporal	0069 A	8.0	557,398	8.0	576,841
Senior Trooper	0081 A	61.0	3,902,879	81.0	5,212,616
Trooper	0080 A	61.0	3,039,034	41.0	2,016,619
Legal Consultant	0898 F	1.0	90,702	1.0	93,422
Witness Protection Coordinator	0880 F	1.0	71,672	1.0	76,235
Fraud Manager	840 A	2.0	207,704	2.0	214,356
Director of Radio Communications	840 A	1.0	101,087	1.0	104,120
Assistant Director - Warrant Squad	840 A	1.0	84,344	1.0	86,875
Task Force Agent Inspector	838 A	7.0	414,355	7.0	427,809
Law Enforcement Liason	838 A	1.0	69,911	1.0	72,008
Director of Finance	838 A	1.0	96,411	1.0	99,295
Data Processing Systems Manager	836 A	1.0	77,393	1.0	81,029
Director of Telecommunications	836 A	1.0	89,584	1.0	92,238
Technical Support Specialist III	0833 A	1.0	68,751	1.0	74,713
Project Manager	4930 A	1.0	59,068	1.0	61,975
Investigator	826 A	1.0	53,460	1.0	57,371
Network Technical Specialist	4926 A	2.0	103,250	2.0	106,348
Technical Support Programmer	4926A	1.0	57,523	1.0	59,219
Senior Monitoring and Evaluation Spec	5025 A	1.0	61,663	1.0	64,776
Criminal Case Coordinator	5025 A	1.0	59,545	1.0	61,946
Executive Secretary to the Colonel	824 A	1.0	52,641	1.0	55,979
Police Communications Supervisor	824 A	1.0	55,700	1.0	57,371
Administrative Officer	4922 A	1.0	49,992	1.0	52,034
Technical Staff Assistant - Operations	4920 A	1.0	40,034	1.0	42,436
Electronics Technician	4920 A	1.0	35,520	1.0	37,582
Administrative Assistant	4920 A	1.0	44,510	1.0	42,775

# State Police

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant	820 A	1.0	45,976	1.0	47,355
Administrative Assistant/Secretary	4916A	1.0	31,652	1.0	33,315
Principal Confidential Transcriber	4916 A	2.0	67,654	2.0	70,405
Data Entry Coordinator	4916 A	2.0	69,996	2.0	73,259
Telecommunicator	4917 A	8.0	297,507	8.0	308,694
Fiscal Clerk	4914 A	1.0	33,179	1.0	34,747
Clerk Secretary	5014 A	1.0	35,844	1.0	36,919
Clerical/Telephone Operator	5014 A	1.0	33,736	1.0	34,747
Utility Maintenance Technician	4911 A	7.0	223,322	7.0	233,910
<b>Subtotal</b>		<b>282.0</b>	<b>\$18,593,389</b>	<b>282.0</b>	<b>\$19,303,057</b>
Overtime			2,105,195		2,435,533
RIDOT Reimbursements			1,506,072		1,506,072
Other Details			4,500		4,500
Turnover			(425,447)		(726,387)
<b>Total Salaries</b>		<b>282.0</b>	<b>\$21,783,709</b>	<b>282.0</b>	<b>\$22,522,775</b>
<b>Benefits</b>					
Retirement			4,000,372		4,534,347
Medical			2,963,981		3,343,448
Medical Benefits Salary Disbursement			24,948		28,028
FICA			480,202		516,520
Contractual Stipends			267,760		265,860
Holiday Pay			985,052		1,115,189
Payroll Accrual			97,300		99,242
<b>Total Salaries and Benefits</b>		<b>282.0</b>	<b>\$30,603,324</b>	<b>282.0</b>	<b>\$32,425,409</b>
Cost Per FTE Position			108,522		114,984
Statewide Benefit Assessment			274,049		289,045
Retroactive Payment			331,915		-
<b>Payroll Costs</b>		<b>282.0</b>	<b>\$31,209,288</b>	<b>282.0</b>	<b>\$32,714,454</b>

# State Police

	FY 2006		FY 2007		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services		22,844	<sup>(1)</sup>	20,561	<sup>(2)</sup>
Educational/Professional Services		137,128		137,128	
Buildings and Grounds Maintenance		36,436		36,500	
Legal Services		5,197	<sup>(3)</sup>	-	
Special Clerical Services		101,450		101,450	
Miscellaneous Special Services		33,826		15,811	
<b>Total</b>		<b>\$336,881</b>		<b>\$311,450</b>	
<b>Total Personnel</b>		<b>282.0</b>		<b>\$31,546,169</b>	<b>282.0</b>
<b>Distribution by Source of Funds</b>					
General Revenue		270.0	28,491,594	270.0	29,909,088
Federal Funds		11.0	996,026	11.0	1,061,004
Restricted Receipts		-	26,826	-	8,811
Other Funds		1.0	2,031,723	1.0	2,047,001
<b>Total: All Funds</b>		<b>282.0</b>	<b>\$31,546,169</b>	<b>282.0</b>	<b>\$33,025,904</b>

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Public Defender	845	1.0	132,230	1.0	139,643
Deputy Public Defender	843	1.0	125,693	1.0	132,979
Chief/Trial Division	840	1.0	101,331	1.0	105,331
Director of Training	839	1.0	99,608	1.0	104,097
Chief /Appeals Division	839	1.0	105,737	1.0	108,909
Assistant Public Defender	837	1.0	87,899	1.0	90,536
Assistant Public Defender I	836	7.0	592,040	7.0	625,567
Assistant Public Defender II	834	7.0	522,966	7.0	558,468
Executive Assistant	833	1.0	80,680	1.0	83,074
Assistant Public Defender III	832	5.0	323,614	5.0	347,509
Staff Attorney II	830	12.0	692,231	12.0	745,787
Information System Mgr. (Director, MIS)	5029	1.0	70,858	1.0	74,415
Fiscal Management/Administrative Officer	829	1.0	57,835	1.0	61,765
Assistant Public Defender IV	828	10.0	480,498	10.0	543,563
Chief Investigator	5026	1.0	65,502	1.0	67,440
Social Casework Supervisor	826	1.0	49,512	1.0	52,281
Deputy Chief Investigator	4326	1.0	51,590	1.0	55,862
Senior Social Service Caseworker	5023	2.0	98,432	2.0	105,083
System Analyst	4323	1.0	39,787	1.0	42,335
Investigator I	4323	2.0	102,688	2.0	106,247
Social Service Caseworker	5021	3.0	120,771	3.0	128,563
Investigator II	4321	4.0	169,964	4.0	178,275
Interpreter	4320	2.0	75,310	2.0	79,984
Case Management Coordinator	5019	5.0	240,212	5.0	249,274
Intake Coordinator/Supervising Clerk	4318	1.0	38,119	1.0	39,263
Confidential Secretary	817	1.0	36,427	1.0	39,170
Administrative Secretary	4317	4.0	164,023	4.0	170,571
Legal Secretary I	4315	4.0	135,728	4.0	141,220
Legal Secretary II	4313	4.0	119,389	4.0	123,502
Intake Technician	4313	5.0	150,252	5.0	155,382
Data Entry Aide	4310	2.5	75,101	2.5	78,207
<b>Subtotal</b>		<b>93.5</b>	<b>\$5,206,027</b>	<b>93.5</b>	<b>\$5,534,302</b>
Turnover			(91,075)		(130,493)
Program Reduction				(1.0)	(78,819) <sup>(1)</sup>
<b>Total Salaries</b>		<b>93.5</b>	<b>\$5,114,952</b>	<b>92.5</b>	<b>\$5,324,990</b>

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			912,157		1,140,478
Medical			907,328		965,630
Medical Benefits Salary Disbursement			14,014		16,016
FICA			381,809		393,648
Payroll Accrual			25,505		26,173
<b>Total Salaries and Benefits</b>		<b>93.5</b>	<b>\$7,355,765</b>	<b>92.5</b>	<b>\$7,866,935</b>
Cost Per FTE Position			78,671		85,048
Statewide Benefit Assessment			193,642		199,672
Retroactive Payment			80,544		-
<b>Payroll Costs</b>		<b>93.5</b>	<b>\$7,629,951</b>	<b>92.5</b>	<b>\$8,066,607</b>
<b>Purchased Services</b>					
Medical Services			21,000		18,000
Educational/Professional Services			37,000		40,000
Security Services			400		400
Legal Services			21,364		-
Management/Audit Services			116,753 <sup>(2)</sup>		65,626 <sup>(2)</sup>
Special Clerical Services			58,000		55,000
Miscellaneous Special Services			12,506		-
<b>Total</b>			<b>\$267,023</b>		<b>\$179,026</b>
<b>Total Personnel</b>		<b>93.5</b>	<b>\$7,896,974</b>	<b>92.5</b>	<b>\$8,245,633</b>
<b>Distribution by Source of Funds</b>					
General Revenue		91.5	7,650,801	91.5	8,127,147
Federal Funds		2.0	246,173	1.0	118,486
<b>Total: All Funds</b>		<b>93.5</b>	<b>\$7,896,974</b>	<b>92.5</b>	<b>\$8,245,633</b>

# **Natural Resources**



# Department of Environmental Management

## Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	522.1	28,109,403	508.3	27,575,843
Unclassified	9.0	846,423	9.0	883,774
Overtime		782,600		846,500
Turnover	-	(1,585,992)	-	(930,623)
Cost Allocations To Other Programs	(11.3)	(1,023,804)	(7.2)	(557,396)
Cost Allocations From Other Programs	11.3	1,023,804	7.2	557,396
<b>Total Salaries</b>	<b>531.1</b>	<b>\$28,152,434</b>	<b>517.3</b>	<b>\$28,375,494</b>
<b>Benefits</b>				
Retirement		4,732,668		5,606,866
Medical		5,734,689		5,620,136
Medical Benefits Salary Disbursement		46,968		31,503
FICA		2,286,802		2,237,997
Holiday Pay		251,500		307,000
Payroll Accrual		124,482		112,126
<b>Total Salaries and Benefits</b>	<b>531.1</b>	<b>\$41,329,543</b>	<b>517.3</b>	<b>\$42,291,122</b>
Cost Per FTE Position		77,819		81,754
Temporary and Seasonal		2,607,337		2,719,531
Statewide Benefit Assessment		1,244,796		1,125,892
<b>Payroll Costs</b>	<b>531.1</b>	<b>\$45,181,676</b>	<b>517.3</b>	<b>\$46,136,545</b>
<b>Purchased Services</b>				
Medical Services		14,000		14,400
Architect/Engineering Services		3,765,900		2,234,200
Educational/Professional/Art Services		91,000		101,500
Buildings and Grounds Maintenance		540,800		540,500
Security Services		31,064		552,350
Legal Services		1,000		1,200
Management/Audit Services		1,187,269		1,218,607

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# Department of Environmental Management

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		10,600		11,400
Miscellaneous Special Services		455,945		521,500
University/College Services		798,125		670,125
<b>Total</b>		<b>\$6,895,703</b>		<b>\$5,865,782</b>
<b>Total Personnel</b>	<b>531.1</b>	<b>\$52,077,379</b>	<b>517.3</b>	<b>\$52,002,327</b>
<b>Distribution by Source of Funds</b>				
General Revenue	284.9	28,630,725	275.0	28,970,620
Federal Funds	158.2	15,402,659	151.2	14,610,938
Restricted Receipts	86.0	7,922,336	91.1	8,420,769
Other Funds	2.0	121,659	0.0	-
Reconcile to FTE Authorization	0.2			
<b>Total: All Funds</b>	<b>531.3</b>	<b>\$52,077,379</b>	<b>517.3</b>	<b>\$52,002,327</b>

# Department of Environmental Management

## Office of the Director

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc. Director, Planning & Administration	0143A	1.0	83,095	1.0	86,419
Chief, Strategic Planning & Policy	0138A	1.0	88,378	1.0	91,103
Chief, Management Services	0138A	1.0	77,393	1.0	82,489
Chief of Staff	0138A	1.0	82,942	1.0	85,374
Deputy Chief Legal Services	0137A	3.0	252,064	4.0	339,755
Administrator, Financial Management	0137A	1.0	87,467	1.0	89,978
Assistant to the Director	0136A	2.0	156,330	2.0	162,778
Environmental Response Coordinator	0138 A	1.0	89,521	1.0	92,119
Human Resources Coordinator	0135A	1.0	80,654	-	- (1)
Assistant Administrator, Financial Mgmt.	0134A	1.0	74,618	1.0	77,531
Senior Legal Counsel	0134A	2.0	144,080	1.0	75,867 (1)
Legal Counsel	0132A	3.0	175,219	1.0	53,863 (1)
Spv. Geographic Information Syst. Specialist	0132A	1.0	65,087	-	- (1)
Programmer/Analyst II	0332A	1.0	70,819	1.0	72,902
Programming Services Officer	0131A	3.0	192,884	3.0	198,655
Principal Systems Analyst	0B29A	2.0	133,079	-	- (1)
Principal Environmental Planner	0329A	1.0	63,196	-	- (1)
Chief Information & Public Relations	0129A	1.0	61,512	1.0	63,774
Programmer/Analyst I SQL-Unix	0328A	1.0	59,335	-	- (1)
Tech Support Specialist I	0328A	1.0	59,777	-	- (1)
Supervising Employee Relations Officer	0328A	1.0	61,512	-	- (1)
Chief Implementation Aide	0328A	1.0	60,220	1.0	62,004
Senior Environmental Planner	0327A	1.0	57,640	1.0	59,328
Fiscal Management Officer	0326A	1.0	61,261	1.0	63,107
Computer Programmer	0324A	1.0	53,492	-	- (1)
Office Manager	0123A	1.0	50,494	1.0	51,992
Senior Accountant	0323A	1.0	41,333	1.0	45,057
Employee Relations Officer	0322A	1.0	38,140	-	- (1)
Management & Methods Analyst	0322A	1.0	46,086	1.0	47,765
Assistant Administration Officer	0321A	2.0	92,924	2.0	95,677
Technical Staff Assistant	0320A	2.0	84,419	2.0	86,973
Accountant	0320A	1.0	34,663	1.0	36,561
Information Services Technician II	0320A	1.0	43,857	1.0	45,756
Legal Assistant	0119A	2.0	76,806	2.0	79,072
Personnel Aide	0119A	3.0	127,622	-	- (1)
Research Technician	0119A	1.0	41,651	1.0	42,917

# Department of Environmental Management

## Office of the Director

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Property Control & Supply Officer	0317A	1.0	41,233	1.0	42,459
Chief Clerk	0316A	1.0	35,175	1.0	37,140
Clerk Secretary	0116A	1.0	30,371	1.0	31,371
Information Services Technician I	0316A	1.0	40,122	1.0	41,332
Licensing Aide	0315A	3.0	108,610	3.0	113,057
Fiscal Clerk	0314A	3.0	104,481	3.0	107,974
<b>Subtotal</b>		<b>60.0</b>	<b>\$3,429,562</b>	<b>45.0</b>	<b>\$2,662,149</b>
<b>Unclassified</b>					
Director of Environmental Management	0948F	1.0	127,440	1.0	144,701
Chief Hearing Officer	0711F	1.0	116,458	1.0	119,664
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0843	1.0	93,132	1.0	95,926
Executive Counsel	0839A	1.0	88,432	1.0	90,866
Executive Assistant	0836A	1.0	89,732	1.0	92,173
Hearing Officer	0914F	2.0	225,120	2.0	231,318
Administrative Assistant	0829A	1.0	67,105	1.0	68,952
Executive Secretary	821A	1.0	39,004	1.0	40,174
<b>Subtotal</b>		<b>9.0</b>	<b>\$846,423</b>	<b>9.0</b>	<b>\$883,774</b>
Overtime			3,100		5,000
Turnover			(337,836)		(172,994)
Cost Allocations: To Natural Resources		(2.8)	(144,304)	(1.0)	(46,546)
Cost Allocations: To Env. Protection		(8.5)	(427,500)	(5.0)	(225,000)
Cost Allocations: From Natural Resources		-	-	0.6	10,600
Cost Allocations: From Environmental Protection		6.8	452,000	2.0	215,250
<b>Total Salaries</b>		<b>64.5</b>	<b>\$3,821,445</b>	<b>50.6</b>	<b>\$3,332,233</b>
<b>Benefits</b>					
Retirement			653,433		736,615
Medical			626,059		556,649
Medical Benefits Salary Disbursement			10,010		7,358
FICA			300,904		270,327
Holiday Pay			400		-
Payroll Accrual			17,710		18,142

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# Department of Environmental Management

## Office of the Director

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>64.5</b>	<b>\$5,429,961</b>	<b>50.6</b>	<b>\$4,921,324</b>
Cost Per FTE Position			84,185		97,259
Temporary and Seasonal			89,500		68,500
Statewide Benefit Assessment			187,614		138,035
<b>Payroll Costs</b>		<b>64.5</b>	<b>\$5,707,075</b>	<b>50.6</b>	<b>\$5,127,859</b>
<b>Purchased Services</b>					
Architect/Engineering Services			750,000		750,000
Security Services			300		350
Management/Audit Services			407,707		291,207
Special Clerical Services			500		1,000
Miscellaneous Special Services			158,000		158,000
University/College Contractual Transfers			100,000		100,000
<b>Total</b>			<b>\$1,416,507</b>		<b>\$1,300,557</b>
<b>Total Personnel</b>		<b>64.5</b>	<b>\$7,123,582</b>	<b>50.6</b>	<b>\$6,428,416</b>
<b>Distribution by Source of Funds</b>					
General Revenue		35.5	4,131,230	22.6	3,416,627
Federal Funds		13.0	1,220,065	11.0	1,188,489
Restricted Receipts		16.0	1,772,287	17.0	1,823,300
<b>Total: All Funds</b>		<b>64.5</b>	<b>\$7,123,582</b>	<b>50.6</b>	<b>\$6,428,416</b>

# Department of Environmental Management

## Bureau of Natural Resources

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	85,067	1.0	87,619
Chief, Division of Parks & Recreation	0138A	1.0	88,730	1.0	91,384
Chief, Division of Fish and Wildlife	0138A	1.0	68,311	1.0	73,708
Chief, Division of Forest Environment	0138A	1.0	69,357	1.0	72,964
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	88,597	1.0	91,195
Chief, Division of Enforcement	0138A	1.0	81,079	1.0	83,511
Chief, Division of Planning & Development	0138A	1.0	84,764	1.0	87,307
Chief, Office of Criminal Investigation	0137A	1.0	86,221	1.0	88,786
Public Health Veterinarian	0136A	1.5	97,171	1.5	100,373
Supervising Civil Engineer	0135A	1.0	80,898	1.0	83,287
Deputy Chief, Parks & Recreation	0134A	1.0	77,846	1.0	80,149
Supervising Environmental Scientist	0134A	1.0	72,364	1.0	76,037
Deputy Chief, Planning & Development	0134A	1.0	77,704	1.0	80,006
Superintendent of State Parks	0134A	1.0	77,645	1.0	79,954
Deputy Chief, Enforcement	0133A	1.0	74,126	1.0	76,344
Environmental Police Officer 4	0133A	1.0	75,636	1.0	77,813
Principal Civil Engineer	0133A	3.0	213,559	3.0	220,929
Supv. Land Conservation & Acquisition	0132A	1.0	67,679	1.0	69,632
Environmental Criminal Investigator III	0132A	2.0	126,410	1.0	74,163
Principal Environmental Scientist	0132A	2.0	140,245	2.0	129,700
Deputy Chief, Freshwater Fisheries	0132A	1.0	72,376	1.0	74,507
Deputy Chief, Wildlife	0132A	1.0	71,759	1.0	73,890
Deputy Chief, Marine Fisheries	0132A	1.0	71,038	1.0	73,169
Deputy Chief, Forest Environment	0132A	1.0	71,814	1.0	73,945
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	72,134	1.0	74,266
Programming Services Officer	0131A	1.0	65,519	2.0	121,194
Supervising Biologist	0130A	4.0	238,935	3.0	195,356
Senior Environmental Scientist	0130A	1.0	66,454	1.0	68,404
Environmental Police Officer 3	0130A	3.0	176,230	3.0	199,649
Environmental Criminal Investigator II	0129A	1.0	64,496	1.0	67,476
Regional Park Manager	0329A	5.0	311,179	5.0	322,806
Principal Environmental Planner	0329A	1.0	63,402	1.0	65,281
Supervising Forester	0329A	4.0	251,901	4.0	259,897
Research Vessel Captain	0329A	1.0	61,321	1.0	63,161
Chief Implementation Aide	0328A	1.0	60,277	1.0	62,085
Environmental Police Officer 2	0328A	5.0	272,520	5.0	309,093
Administrative Court Officer	0328A	2.0	116,066	2.0	121,307
Principal Biologist	0327A	16.0	886,067	16.0	912,488

# Department of Environmental Management

## Bureau of Natural Resources

	<b>Grade</b>	<b>FY 2006</b>		<b>FY 2007</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Senior Environmental Planner	0327A	2.0	115,605	2.0	119,673
Engineer Tech IV	0327A	2.0	115,232	2.0	119,210
State Hunter Safety Coordinator	0326A	2.0	110,914	2.0	114,225
Environmental Police Officer 1	0326A	22.0	1,082,315	25.0	1,223,407
Principal Forester	0326A	1.0	55,013	1.0	56,635
Senior Planner	0326A	1.0	56,892	1.0	58,586
Environmental Criminal Investigator I	0326A	1.0	40,215	1.0	41,322
Assistant Regional Park Manager	0325A	5.0	258,908	4.0	222,085
Senior Biologist	0325A	4.0	188,195	4.0	197,189
Administrative Officer	0124A	1.0	35,783	1.0	37,551
Superintendent of State Piers	0124A	2.0	103,590	1.0	53,348
Research Vessel 1st Mate	0124A	1.0	45,536	1.0	48,343
Agriculture Marketing Specialist	0124A	2.0	97,404	2.0	100,252
Superintendent of Property Control/Supplies	0323A	-	-	1.0	37,551
Senior Natural Resource Specialist	0323A	2.0	99,992	2.0	102,992
Senior Plant Pathologist	0323A	2.0	96,169	2.0	99,627
Biologist	0322A	1.0	42,966	1.0	44,245
Veterinary Paramedic	0322A	2.0	79,369	2.0	81,754
Marine Biologist	0322A	-	-	1.0	36,412
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	47,894	1.0	49,295
District Resource Manager	0321A	2.0	93,212	2.0	96,254
Principal Forest Ranger	0321A	2.0	93,598	2.0	96,335
Assistant Administration Officer	0321A	1.0	45,719	1.0	47,096
Accountant	0320A	1.0	33,943	1.0	35,831
Electrician Supervisor	0320A	2.0	79,895	1.0	43,728
Park Ranger Program Coordinator	0320A	1.0	41,766	1.0	44,278
Park Manager	0320A	4.0	173,442	4.0	180,325
Golf Course Maintenance Supervisor	0320A	1.0	40,590	1.0	41,782
Technical Staff Assistant	0320A	2.0	89,410	2.0	92,749
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	34,115	1.0	35,994
Plant Pathologist	0320A	2.0	83,562	2.0	86,060
Assistant Business Management Officer	0319A	1.0	36,692	1.0	40,062
Senior Forest Ranger	0318A	7.0	284,934	6.0	251,885
Heavy Motor Equip Mechanic/Operator	0318A	5.0	187,686	5.0	196,310
Senior Computer Operator	0318A	1.0	40,481	1.0	41,695
Marine Maintenance Supervisor	0317G	2.0	76,558	2.0	79,612
Chief Clerk	0B16A	2.0	79,953	2.0	83,181
Assistant District Resource Manager	0316A	6.0	233,602	6.0	242,352
Communication Systems Operator	0316A	6.0	206,491	6.0	215,320

# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Service Technician I	0316A	1.0	35,576	1.0	40,862
Clerk Secretary	0316A	-	-	1.0	36,145
Data Control Clerk	0315A	3.0	108,059	2.0	76,275
Park Caretaker Supervisor	0314G	11.0	397,736	11.0	373,784
Heavy Motor Equipment Operator	0314G	4.0	150,846	4.0	154,852
Carpenter	0314G	2.0	75,885	2.0	78,071
Senior Reconciliation Clerk	0314A	2.0	62,396	2.0	62,922
Fiscal Clerk	0314A	-	-	1.0	30,009
Senior Maintenance Technician	0314G	1.0	36,596	2.0	67,984
Senior Gardener	0313G	1.0	31,136	1.0	31,933
Fish Hatchery Supervisor	0313G	3.0	105,131	3.0	108,263
Laborer Supervisor	0313G	1.0	36,227	1.0	37,301
Pier Supervisor	0313G	2.0	73,574	2.0	75,768
Utility Motor Equipment Operator	0312G	1.0	36,916	1.0	38,014
Senior Janitor	0312A	1.0	34,847	1.0	36,012
Senior Word Processing Typist	0312A	3.0	100,883	4.0	133,298
Groundskeeper	0311G	2.0	71,199	2.0	73,660
Semi-Skilled Laborer	0310G	24.0	788,484	22.8	672,966
Laborer	0308G	6.0	192,473	6.0	169,371
Senior Clerk	0308G	2.0	57,793	2.0	59,919
Clerk Typist	0307A	1.0	31,712	1.0	32,675
<b>Subtotal</b>		<b>248.5</b>	<b>\$11,882,007</b>	<b>250.3</b>	<b>\$12,147,470</b>
Overtime			748,000		811,500
Turnover			(1,043,436)		(756,240)
Cost Allocations: From Office of the Director		1.5	144,304	1.0	46,546
Cost Allocations: To Office of the Director		-		(0.2)	(10,600)
Cost Allocations: To Environmental Protection		-		(1.0)	(60,000)
<b>Total Salaries</b>		<b>250.0</b>	<b>\$11,730,875</b>	<b>250.1</b>	<b>\$12,178,676</b>
<b>Benefits</b>					
Retirement			1,935,944		2,323,640
Medical			2,764,924		2,707,135
Medical Benefits Salary Disbursement			19,620		12,573
FICA			1,024,642		1,029,373
Holiday Pay			251,100		307,000
Payroll Accrual			44,444		36,908

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# Department of Environmental Management

## Bureau of Natural Resources

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>250.0</b>	<b>\$17,771,549</b>	<b>250.1</b>	<b>\$18,595,305</b>
Cost Per FTE Position			71,086		74,351
Statewide Benefit Assessment			530,483		509,971
Temporary and Seasonal			2,517,837		2,651,031
<b>Payroll Costs</b>		<b>250.0</b>	<b>\$20,819,869</b>	<b>250.1</b>	<b>\$21,756,307</b>
<b>Purchased Services</b>					
Medical Services			11,000		11,000
Architect/Engineering Services			245,000		260,000
Educational/Professional/Art Services			70,000		90,000
Buildings and Grounds Maintenance			530,800		535,500
Security Services			25,764		27,500
Management/Audit Services			686,424		805,400
Special Clerical Services			1,100		1,000
Miscellaneous Special Services			288,945		205,500
University/College Services			500,125		500,125
<b>Total</b>			<b>\$2,359,158</b>		<b>\$2,436,025</b>
<b>Total Personnel</b>		<b>250.0</b>	<b>\$23,179,027</b>	<b>250.1</b>	<b>\$24,192,332</b>
<b>Distribution by Source of Funds</b>					
General Revenue		152.8	14,857,783	154.8	15,350,776
Federal Funds		67.2	6,177,226	67.2	6,682,081
Restricted Receipts		28.0	2,022,359	28.1	2,159,475
Other Funds		2.0	121,659	-	-
<b>Total: All Funds</b>		<b>250.0</b>	<b>\$23,179,027</b>	<b>250.1</b>	<b>\$24,192,332</b>

# Department of Environmental Management

## Bureau of Environmental Protection

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	93,051	1.0	96,617
Assistant Director of Water Resources	0140A	1.0	94,861	1.0	97,686
Chief of Waste Management	0138A	1.0	82,854	1.0	85,286
Chief, Air Resources	0138A	1.0	89,842	1.0	92,495
Chief, Compliance & Inspection	0138A	1.0	88,450	1.0	91,103
Chief, Technical & Customer Assistance	0138A	1.0	88,721	1.0	91,264
Chief of Groundwater & Wetland Protection	0138A	1.0	85,739	1.0	89,906
Chief of Surface Water Protection	0138A	1.0	87,481	1.0	90,023
Administrator of Sustainable Watersheds	0138 A	1.0	89,898	1.0	92,551
Deputy Chief Watersheds & Standards	0136A	2.0	154,661	2.0	159,444
Supervising Sanitary Engineer	0135A	5.0	399,274	4.0	329,829
Associate Supervising Sanitary Engineer	0134A	5.0	446,273	4.0	381,517 <sup>(1)</sup>
Supervising Environmental Scientist	0134A	8.0	609,542	8.0	628,046
Supervising Air Quality Specialist	0134A	3.0	220,350	3.0	227,165
Principal Sanitary Engineer	0333A	9.0	704,454	10.0	722,738
Principal Civil Engineer	0333A	2.0	142,804	2.0	150,267
Principal Environmental Scientist	0332A	13.6	937,684	14.0	988,396 <sup>(2)</sup>
Principal Air Quality Specialist	0332A	4.0	276,458	4.0	285,008
Oil, Hazardous Material Specialist 3	0332A	1.0	68,031	1.0	70,069
Program Services Officers	0131A	-	-	2.0	115,500 <sup>(2)</sup>
Supervising Environmental Planner	0331A	3.0	209,238	4.0	235,971
Senior Sanitary Engineer	0331A	10.0	630,105	9.0	585,347
Senior Air Quality Specialist	0330A	7.0	443,502	7.0	456,306
Senior Environmental Scientist	0330A	13.0	885,925	12.0	782,375
Principal Systems Analyst	0329A	1.0	54,606	1.0	58,677
Principal Environmental Planner	0329A	1.0	63,303	-	- <sup>(1)</sup>
Oil, Hazardous Material Specialist 2	0329A	3.0	178,412	3.0	183,929
Chief Implementation Aide	0328 A	1.0	53,392	1.0	56,921
Civil Engineer	0327A	1.0	50,741	1.0	52,283
Engineering Technician IV	0327A	1.0	58,837	1.0	60,598
Oil, Hazardous Material Specialist 1	0327A	1.0	43,146	1.0	44,440
Sanitary Engineer	0327A	12.0	618,228	12.0	623,580
Senior Environmental Planner	0327A	4.0	203,290	4.0	209,577
Air Quality Specialist	0326A	11.0	550,834	11.0	568,468
Environmental Scientist	0326A	29.0	1,598,180	29.0	1,614,278
Junior Sanitary Engineer	0326A	13.0	639,099	12.0	557,395

# Department of Environmental Management

## Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Administrative Officer	0124A	-	-	1.0	41,000	(2)
Administrative Officer	0324A	2.0	104,030	2.0	107,143	
Senior Information & Public Relations Spec.	0324A	1.0	52,118	-	-	(1)
Engineering Technician III	0323A	6.0	303,511	6.0	312,898	
Senior Natural Resource Specialist	0323A	3.0	114,268	3.0	117,802	
Supervising Environmental Quality Spec.	0323A	1.0	42,945	1.0	45,049	
Office Manager	0123A	2.0	97,480	2.0	102,127	
Implementation Aide	0122 A	1.0	40,504	1.0	43,055	
Technical Staff Assistant	0320A	5.0	213,526	5.0	220,130	
Environmental Quality Technician	0319A	3.0	118,582	3.0	123,323	
Chief Clerk	0316A	1.0	40,481	1.0	41,695	
Clerk Secretary	0316A	1.0	33,100	1.0	31,955	
Data Control Clerk	0315A	9.0	318,220	8.0	317,769	
Electronic Computer Operator	0315A	2.0	74,544	2.0	76,996	
Sr. Word Processing Typist	0312A	2.0	65,443	2.0	67,839	
Data Entry Operator	0310A	1.0	27,296	1.0	28,538	
Technical/Clerical Support	0213G	0.0	77,766	2.0	80,099	
Senior Clerk Typist	0309A	1.0	32,754	1.0	33,751	
<b>Subtotal</b>		<b>213.6</b>	<b>\$12,797,834</b>	<b>213.0</b>	<b>\$12,766,224</b>	
Overtime			31,500		30,000	
Turnover		-	(204,720)	-	(1,389)	
Cost Allocations: To Office of the Director		0.0	(452,000)	0.0	(215,250)	
Cost Allocations: From Office of the Director		3.0	427,500	3.6	225,000	
Cost Allocations: From Natural Resources		-		0.0	60,000	
<b>Total Salaries</b>		<b>216.6</b>	<b>\$12,600,114</b>	<b>216.6</b>	<b>\$12,864,585</b>	
<b>Benefits</b>						
Retirement			2,143,291		2,546,611	
Medical			2,343,706		2,356,352	
Medical Benefits Salary Reimbursement			17,338		11,572	
FICA			961,256		938,297	
Payroll Accrual			62,328		57,076	

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# Department of Environmental Management

## Bureau of Environmental Protection

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>	<b>216.6</b>	<b>\$18,128,033</b>	<b>216.6</b>	<b>\$18,774,493</b>	
Cost Per FTE Position		83,694		86,678	
Statewide Benefit Assessment		526,699		477,886	
<b>Payroll Costs</b>	<b>216.6</b>	<b>\$18,654,732</b>	<b>216.6</b>	<b>\$19,252,379</b>	
<b>Purchased Services</b>					
Medical Services		3,000		3,400	
Architect/Engineering Services		2,770,900		1,224,200	
Educational/Professional Services		21,000		11,500	
Buildings and Grounds Maintenance		10,000		5,000	
Security Services		5,000		524,500	
Legal Services		1,000		1,200	
Management/Audit Services		93,138		122,000	
Special Clerical Services		9,000		9,400	
Miscellaneous Special Services		9,000		158,000	(2)
University/College Contractual Transfers		198,000		70,000	
<b>Total</b>		<b>\$3,120,038</b>		<b>\$2,129,200</b>	
<b>Total Personnel</b>	<b>216.6</b>	<b>\$21,774,770</b>	<b>216.6</b>	<b>\$21,381,579</b>	
<b>Distribution by Source of Funds</b>					
General Revenue	96.6	9,641,712	97.6	10,203,217	
Federal Funds	78.0	8,005,368	73.0	6,740,368	
Restricted Receipts	42.0	4,127,690	46.0	4,437,994	
<b>Total: All Funds</b>	<b>216.6</b>	<b>\$21,774,770</b>	<b>216.6</b>	<b>\$21,381,579</b>	

# Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director	0140	1.0	95,910	1.0	96,295
Supervising Civil Engineer (Water Resrcs)	0335	1.0	77,408	1.0	78,815
Supervising Environmental Scientist	0334	1.0	76,500	1.0	77,830
Principal Civil Engineer (NR)	0333	2.0	146,252	2.0	149,957
Technical Support Specialist II	0332	1.0	70,172	1.0	71,432
Coastal Policy Analyst	0332	2.0	112,873	2.0	114,662
Chief Resource Specialist	0131	1.0	61,501	1.0	64,058
Senior Environmental Scientist	0330	3.0	185,217	3.0	192,017
Marine Resources Specialist	0327	1.0	51,330	1.0	52,264
Engineering Tech IV	0327	1.0	58,197	1.0	59,343
Fiscal Management Officer	0B26	1.0	59,473	1.0	62,844
Coastal Geologist	0326	1.0	54,034	1.0	55,016
Environmental Scientist	0326	3.0	148,011	3.0	150,696
Administrative Officer	0324	1.0	53,075	1.0	53,921
Office Manager	0323	1.0	45,600	1.0	48,172
Engineering Technician III	0323	1.0	51,057	1.0	51,974
Applications Coordinator	0320	1.0	44,416	1.0	45,223
Data Control Clerk	0315	1.0	37,786	1.0	38,402
Information Aide	0315	1.0	36,059	1.0	37,323
Data Entry Operator	0310	1.0	28,509	1.0	29,596
<b>Subtotal</b>		<b>26.0</b>	<b>\$1,493,380</b>	<b>26.0</b>	<b>\$1,529,840</b>
<b>Unclassified</b>					
Director	0845	1.0	126,197	1.0	130,209
Aquaculture Coordinator	0829	1.0	60,663	1.0	61,765
Dredging Coordinator	0829	1.0	57,774	1.0	58,938
Public Education Outreach Specialist	0824	1.0	41,659	1.0	43,876
<b>Subtotal</b>		<b>4.0</b>	<b>\$286,293</b>	<b>4.0</b>	<b>\$294,788</b>
Overtime			37,000 <sup>(1)</sup>		38,000 <sup>(1)</sup>
Turnover			(26,460)		(38,413)
<b>Total Salaries</b>		<b>30.0</b>	<b>\$1,790,213</b>	<b>30.0</b>	<b>\$1,824,215</b>

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# Coastal Resources Management Council

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			303,405		372,055
Medical			307,763		362,041
Medical Benefits Salary Disbursements			2,002		2,002
FICA			135,813		136,645
Payroll Accrual			10,813		9,799
<b>Total Salaries and Benefits</b>		<b>30.0</b>	<b>\$2,550,009</b>	<b>30.0</b>	<b>\$2,706,757</b>
Cost Per FTE Position			85,000		90,225
Statewide Benefit Assessment			65,781		62,874
<b>Payroll Costs</b>		<b>30.0</b>	<b>\$2,615,790</b>	<b>30.0</b>	<b>\$2,769,631</b>
<b>Purchased Services</b>					
Legal Services			126,000		126,000
Management/Audit Services			25,000		25,000
Special Clerical Services			32,276		25,153
Miscellaneous Special Services			84,483		84,483
University/College Services			930,575		30,000
<b>Total</b>			<b>\$1,198,334</b>		<b>\$290,636</b>
<b>Total Personnel</b>		<b>30.0</b>	<b>\$3,814,124</b>	<b>30.0</b>	<b>\$3,060,267</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.0	1,659,343	18.0	1,745,058
Federal Funds		12.0	2,154,781	12.0	1,315,209
<b>Total: All Funds</b>		<b>30.0</b>	<b>\$3,814,124</b>	<b>30.0</b>	<b>\$3,060,267</b>

# State Water Resources Board

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	72,709	1.0	77,063
Supervising Civil Engineer	135A	1.0	76,281	1.0	78,570
Programming Services Officer	131A	3.0	170,988	3.0	180,557
Supervising Planner	131A	1.0	57,501	1.0	61,787
Real Estate Appraisal I	327A	1.0	56,802	1.0	58,507
Personnel Aide	319A	1.0	41,667	1.0	43,204
<b>Subtotal</b>		<b>8.0</b>	<b>\$475,948</b>	<b>8.0</b>	<b>\$499,688</b>
<b>Unclassified</b>					
General Manager	845A	1.0	100,281	1.0	126,883
<b>Total Salaries</b>		<b>9.0</b>	<b>\$576,229</b>	<b>9.0</b>	<b>\$626,571</b>
<b>Benefits</b>					
Retirement			98,477		130,389
Medical			83,813		93,671
FICA			43,649		46,061
Payroll Accrual			2,873		3,152
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$805,041</b>	<b>9.0</b>	<b>\$899,844</b>
Cost Per FTE Position			89,449		99,983
Statewide Benefit Assessment			21,897		23,810
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$826,938</b>	<b>9.0</b>	<b>\$923,654</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			10,800		10,800
Security Services			78,000		78,000
Management/Audit Services			21,329		23,500
Miscellaneous Special Services			960,463		970,000
<b>Total</b>			<b>\$1,070,592</b>		<b>\$1,082,300</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$1,897,530</b>	<b>9.0</b>	<b>\$2,005,954</b>

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# State Water Resources Board

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	1,535,738	9.0	1,605,954
Restricted Receipts		-	361,792	-	400,000
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$1,897,530</b>	<b>9.0</b>	<b>\$2,005,954</b>

# Transportation



# Department of Transportation

## Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	804.7	39,666,784	774.7	39,584,285
Unclassified	5.0	351,311	5.0	364,579
Overtime		3,953,916		3,855,275
Turnover		(1,701,572)		(1,530,210)
<b>Total Salaries</b>	<b>809.7</b>	<b>\$42,270,439</b>	<b>779.7</b>	<b>\$42,273,929</b>
<b>Benefits</b>				
Retirement		6,730,201		8,337,275
Medical		8,480,546		9,388,696
Medical Benefits Salary Disbursement		41,611		38,983
FICA		3,236,491		3,331,102
Holiday Pay		194,000		200,460
Payroll Accrual		202,210		210,894
<b>Total Salaries and Benefits</b>	<b>809.7</b>	<b>\$61,155,498</b>	<b>779.7</b>	<b>\$63,781,339</b>
Cost Per FTE Position		75,529		81,802
Temporary and Seasonal		19,116		1,117,164
Workers Compensation		11,109		7,400
Statewide Benefit Assessment		1,456,022		1,502,632
Retroactive Payment		602,054		-
<b>Payroll Costs</b>	<b>809.7</b>	<b>\$63,243,799</b>	<b>779.7</b>	<b>\$66,408,535</b>
<b>Purchased Services</b>				
Medical Services		900		1,808
Architect/Engineering Services		23,841,500		27,277,725
Educational/Professional/Art Services		118,000		118,000
Buildings and Grounds Maintenance		5,181,000		5,181,000
Security Services		51,945		51,945
Legal Services		12,481		11,502
Management/Audit Services		106,458		79,458
Special Clerical Services		5,157		6,000

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# Department of Transportation

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		15,650		15,650
University/College Services		-		166,227
<b>Total</b>		<b>\$29,333,091</b>		<b>\$32,909,315</b>
<b>Total Personnel</b>	<b>809.7</b>	<b>\$92,576,890</b>	<b>779.7</b>	<b>\$99,317,850</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	359.0	59,108,050	347.0	65,811,454
Other Funds	344.7	30,427,840	326.7	30,453,889
GARVEE/Motor Fuel Bond Proceeds	106.0	3,041,000	106.0	3,052,507
<b>Total: All Funds</b>	<b>809.7</b>	<b>\$92,576,890</b>	<b>779.7</b>	<b>\$99,317,850</b>

# Department of Transportation

## Central Management

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Deputy Director (DOT)	00143 A	1.0	125,285	1.0	129,009
Human Resources Adminstr (DOT)	00141 A	-	21,005	-	- <sup>(4)</sup>
Admstr For Hwgy & Brdge Const Oper	00140 A	1.0	95,482	1.0	99,018
Admin For Policy & Com Aff (DOT)	00139 A	1.0	90,975	1.0	94,466
Admnstr For Property/ Real Estate	00139 A	1.0	76,717	1.0	79,019
Chief Of Legal Services	00139 A	1.0	91,663	1.0	95,412
Chf Public Affairs Officer (DOT)	00137 A	1.0	77,779	1.0	80,023
Deputy Chf Of Legal Services	00137 A	2.0	156,855	1.0	88,366 <sup>(2)</sup>
Chf Facilities Mgmt Officer	02835 A	1.0	79,304	1.0	81,660
Human Resources Coordinator	00135 A	1.0	80,428	-	- <sup>(1)</sup>
Senior Legal Counsel	00134 A	2.0	135,073	2.0	110,121
Human Res Analyst III (General)	00133 A	1.0	72,924	-	- <sup>(1)</sup>
Investigative Auditor	00133 A	1.0	72,274	1.0	75,954
Legal Counsel	00132 A	1.7	64,567	1.7	67,245
Highway Safety Prgm Coord (DOT)	02831 A	1.0	68,357	1.0	70,375
Legislative Liaison Officer	00131 A	1.0	59,822	1.0	63,535
Programming Services Officer	00131 A	1.0	58,819	1.0	63,595
Chf Of Info & Public Relations	00129 A	1.0	63,655	1.0	65,512
Hum Resources Analyst II (General)	00129 A	3.0	176,265	1.0	54,678 <sup>(1)</sup>
Chief Implementation Aide	00128 A	2.0	109,188	1.0	57,371 <sup>(1)</sup>
Programmer/Analyst I (Oracle)	00128 A	2.0	119,533	2.0	123,974
Hum Resources Analyst I	00126 A	1.0	45,770	-	- <sup>(1)</sup>
Administrative Officer	00024 A	1.0	49,098	1.0	52,556
Office Manager	00123 A	1.0	43,082	1.0	45,820
Senior Accountant	00023 A	1.0	45,592	1.0	46,906
Human Resources Technician	00122 A	2.0	79,953	1.0	37,416 <sup>(1)</sup>
Asst Adm Off	00121 A	1.0	45,697	1.0	47,025
Information & Public Relations Spec	00121 A	1.0	46,821	1.0	48,226
Executive Assistant	00118 A	2.0	74,459	2.0	77,381
Clerk Secretary	00K16 A	1.0	42,049	1.0	43,290
Data Control Clerk	00015 A	1.0	34,389	1.0	36,207
Prin Preaudit Clerk	00014 A	1.0	36,907	1.0	37,999
Sr Word Processing Typist	00012 A	1.0	29,918	1.0	30,816
<b>Subtotal</b>		<b>40.7</b>	<b>\$2,469,705</b>	<b>32.7</b>	<b>\$2,002,975</b>
<b>Unclassified</b>					
Director, Department of Transportation	00947KF	1.0	152,614	1.0	157,172

# Department of Transportation

## Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant	00825 A	2.0	105,838	2.0	110,394
Assistant Legal Counsel (Transportation)	00822 A	1.0	47,509	1.0	46,710
Special Project Manager	00822 A	1.0	45,350	1.0	50,303
<b>Subtotal</b>		<b>5.0</b>	<b>\$351,311</b>	<b>5.0</b>	<b>\$364,579</b>
Overtime			1,916		11,009
Turnover			(98,375)		(131,291)
<b>Total Salaries</b>		<b>45.7</b>	<b>\$2,724,557</b>	<b>37.7</b>	<b>\$2,247,272</b>
<b>Benefits</b>					
Retirement			467,278		467,551
Medical			431,355		378,289
Medical Benefits Salary Disbursement			9,579		7,942
FICA			210,002		170,301
Payroll Accrual			13,460		11,334
<b>Total Salaries and Benefits</b>		<b>45.7</b>	<b>\$3,856,231</b>	<b>37.7</b>	<b>\$3,282,689</b>
Cost Per FTE Position			84,381		87,074
Temporary and Seasonal			19,116		53,443
Statewide Benefit Assessment			103,458		94,822
Retroactive Payment			16,413		-
<b>Payroll Costs</b>		<b>45.7</b>	<b>\$3,995,218</b>	<b>37.7</b>	<b>\$3,430,954</b>
<b>Purchased Services</b>					
Architect/Engineering Service			54,500		61,841
Educational/Professional/Art Services			118,000		118,000
Legal Services			12,481		11,502
Management/Audit Services			59,458		39,458
Special Clerical Services			2,500		-
Miscellaneous Special Services			650		650
<b>Total</b>			<b>\$247,589</b>		<b>\$231,451</b>

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# Department of Transportation

## Central Management

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>45.7</b>	<b>\$4,242,807</b>	<b>37.7</b>	<b>\$3,662,405</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		4.0	738,477	4.0	804,727
Other Funds		41.7	3,504,330	33.7	2,857,678
<b>Total: All Funds</b>		<b>45.7</b>	<b>\$4,242,807</b>	<b>37.7</b>	<b>\$3,662,405</b>

# Department of Transportation Management and Budget

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Transprt Supprt Admstr (DOT)	00145 A	1.0	120,407	1.0	123,991
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	108,098	1.0	112,939
Asst Director (Fin & Cont Mgmt)	00141 A	1.0	83,875	1.0	86,391
Chf External Audit&Review(DOT)	00140 A	1.0	97,735	1.0	100,620
Contracts/Specs & Admin (DOT)	00139 A	1.0	89,130	1.0	94,616
Programmer/Analyst III(Oracle)	02835 A	1.0	77,599	-	- (3)
Asst Admin, Financial Mgmt	00134 A	2.0	137,352	2.0	142,461
Programmer/Analyst II (Oracle)	00032 A	1.0	60,162	-	- (3)
Tech Support Specialist II (Unix/Ntwk)	00032 A	1.0	70,265	-	- (3)
Supervising Accountant	02831 A	1.0	50,241	1.0	53,672
Programmer/Analyst I (Oracle)	00028 A	2.0	116,478	-	- (3)
Superv. Employee Relations Off	00128 A	1.0	61,107	-	- (1)
Tech Support Specialist I (Unix/Ntwk)	00028 A	1.0	60,497	-	- (3)
Fiscal Management Officer	00K26 A	2.0	123,528	2.0	129,843
Sr. Bldg Construction Inspector	00122 A	1.0	47,106	1.0	49,234
Systems Support Technician II	00021 A	1.0	40,522	-	- (3)
Executive Assistant	00118 A	2.0	74,863	2.0	77,826
Clerk Secretary	00K16 A	1.0	41,279	1.0	42,493
Semi-Skilled Laborer	00010 G	1.0	33,465	1.0	34,469
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,493,709</b>	<i>(1)</i> <b>15.0</b>	<b>\$1,048,555</b>
Overtime			23,000		32,412
Turnover			(64,379)		(34,601)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,452,330</b>	<b>15.0</b>	<b>\$1,046,366</b>
<b>Benefits</b>					
Retirement			244,271		211,455
Medical			238,395		177,137
Medical Benefits Salary Disbursement			2,002		2,002
FICA			108,356		86,284
Holiday Pay			-		4,071
Payroll Accrual			7,091		7,203

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# Department of Transportation Management and Budget

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$2,052,445</b>	<b>15.0</b>	<b>\$1,534,518</b>
Cost Per FTE Position			89,237		102,301
Temporary and Seasonal			-		98,109
Statewide Benefit Assessment			54,316		38,531
Retroactive Payment			15,240		-
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,122,001</b>	<b>15.0</b>	<b>\$1,671,158</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,122,001</b>	<b>15.0</b>	<b>\$1,671,158</b>
<b>Distribution by Source of Funds</b>					
Other Funds		23.0	2,122,001	15.0	1,671,158
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$2,122,001</b>	<b>15.0</b>	<b>\$1,671,158</b>

# Department of Transportation

## Infrastructure (Engineering)

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	139,045	1.0	143,189
Deputy Chief Engineer (DOT)	00145 A	3.0	338,942	3.0	349,291
Associate Chief Engineer	00143 A	2.0	220,113	2.0	228,012
Managing Engineer (DOT)	00141 A	5.0	506,027	5.0	522,474
Chf Special Projects Engr	00140 A	1.0	92,155	1.0	94,920
Asst Motor Vehcl Admim Fld Svs	00139 A	1.0	95,082	1.0	97,827
Chf Civil Engr (Bridge Design)	00138 A	2.0	169,509	2.0	178,449
Chf Civil Engr (Const & Maint)	00138 A	3.0	261,643	3.0	271,370
Chf Civil Engr (Materials)	00138 A	1.0	87,892	1.0	90,490
Chf Civil Engr (Road Design)	00138 A	1.0	86,551	1.0	89,094
Chf Civil Engr (Tran Planning)	00138 A	1.0	88,345	1.0	90,944
Chf Civil Engr(Traffic Design)	00138 A	1.0	88,961	1.0	91,560
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	77,532	1.0	81,494
Internal Audit Manager	00136 A	2.0	141,245	2.0	148,233
Mgr Of Survey Operations (DOT)	00135 A	1.0	81,488	1.0	83,826
Mgr,St Traffic Operat Ctr (DOT)	02835 A	1.0	79,180	1.0	81,536
Programmer/Analyst III(Oracle)	02835 A	1.0	75,469	-	- <sup>(3)</sup>
Sprv Civil Engr (Const & Main)	02835 A	2.0	155,478	2.0	161,777
Sprv Civil Engr (Road Design)	02835 A	2.0	146,129	2.0	150,492
Asst Admin, Financial Management	00134 A	1.0	59,099	1.0	66,306
Chief, Program Development	02834 A	1.0	72,538	1.0	75,401
Asst Chf Hgwy & Brg Const Oper	00133 A	1.0	69,536	1.0	76,364
Asst Chf Hgwy & Brg Const Oper	02833 A	5.0	360,091	5.0	374,149
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	73,606	1.0	75,745
Fleet Management Officer (DOT)	02833 A	1.0	73,482	1.0	75,667
Health And Safety Officer (DOT)	00133 A	1.0	73,642	1.0	75,813
Prin Civil Engrn (Design)	00033 A	11.0	804,478	11.0	830,766
Prin Civil Engrn (Materials)	00033 A	7.0	514,771	7.0	529,822
Prin Civil Engr (Cont & Maint)	00033 A	3.0	218,092	3.0	225,546
Chf Real Estate Specilaist (DOT)	00032 A	3.0	213,753	3.0	220,121
Princ Prop Mgmt Officer	02832 A	1.0	65,423	1.0	69,692
Proff Land Surveyor	00032 A	5.0	348,426	5.0	360,962
Programmer/Analyst II (Oracle)	00032 A	2.0	125,339	-	- <sup>(3)</sup>
Real Estate Appraiser III	00032 A	1.0	71,641	1.0	73,778
Sprvg Landscape Architect	00032 A	1.0	72,031	1.0	74,168
Tech Support Specii (Unix/Ntwk)	00032 A	2.0	124,501	1.0	66,053 <sup>(3)</sup>
Chief Standars & Inspection	02831 A	1.0	68,807	1.0	70,825

# Department of Transportation

## Infrastructure (Engineering)

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Industrial Rep (Bus & Indust)	00131 A	1.0	74,097	1.0	76,320
Programming Services Officer	00131 A	2.0	128,740	2.0	132,543
Sr Civil Engr	00031 A	1.0	48,653	1.0	50,113
Sr Civil Engr (Const & Maint)	00031 A	15.0	1,013,314	15.0	1,044,514
Sr Civil Engr (Const & Maint)	02931 A	1.0	66,619	1.0	68,561
Sr Civil Engr (Design)	00031 A	17.0	1,079,773	17.0	1,130,867
Sr Civil Engr (Materials)	00031 A	3.0	202,794	3.0	208,750
Sr Civil Engr (Trans Planning)	00031 A	2.0	135,851	2.0	140,027
Supervising Accountant	00131 A	1.0	69,188	1.0	71,239
Supervising Accountant	02831 A	1.0	65,880	1.0	68,467
Suprvg Historic Pres Spec	00031 A	1.0	70,315	1.0	72,329
Supvr,Materials Standards Compl	00031 A	1.0	67,577	1.0	70,711
Supvsg Planner	02831 A	3.0	201,161	3.0	207,133
Sr Environmental Scientist	00030 A	1.0	60,400	1.0	62,213
Chief Comm. Liaison Officer	02829 A	1.0	63,569	1.0	65,688
Prin Real Estate Specialist	00029 A	2.0	127,770	2.0	131,985
Principal Chemist	00029 A	1.0	63,654	1.0	65,517
Principal Planner	00029 A	2.0	118,754	2.0	122,998
Real Estate Appraiser II	00029 A	3.0	184,856	3.0	190,326
Chief Implementation Aide	00028 A	1.0	57,699	1.0	63,176
Chief Implementation Aide	00128 A	1.0	50,523	1.0	54,137
Geographic Info Sys Spec II	00028 A	2.0	114,300	-	- (3)
Monitor Advocate/Chp Coord	00028 A	1.0	53,316	1.0	54,916
Prin Accounting Pol & Method Anaylst	00028 A	1.0	50,461	1.0	51,975
Prin Historic Pres Specialist	00028 A	1.0	58,218	1.0	60,109
Prin Program Analyst	00K28 A	1.0	66,461	1.0	68,438
Principal Auditor	00028 A	1.0	61,401	1.0	63,229
Programmer/Analyst I (Oracle)	00028 A	4.0	208,215	-	- (3)
Supvrg Electrical Inspector	00028 A	1.0	62,182	1.0	64,010
Supvrg Electrical Inspector	02928 A	1.0	60,604	1.0	62,370
Tech Support Spec I (Unix/Ntwrk)	00028 A	2.0	120,304	-	- (3)
Civil Engineer	00027 A	16.0	758,212	16.0	789,545
Civil Engineer	02927 A	1.0	49,519	1.0	51,005
Engineering Tech IV (Const Rcrd)	00027 A	2.0	116,884	2.0	120,360
Engr Tech Iv (Materials)	00027 A	2.0	118,750	2.0	122,226
Engrng Tech Iv(Adminstr Svr)	00027 A	5.0	277,190	5.0	294,456
Engrng Tech Iv (Const & Maint)	00027 A	29.0	1,672,163	29.0	1,738,450
Engrng Tech Iv (Natur Resources)	00027 A	1.0	53,825	1.0	57,791

# Department of Transportation

## Infrastructure (Engineering)

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Real Estate Appraiser I	00027 A	4.0	204,246	4.0	211,875
Principal Research Technician	00127 A	1.0	49,081	1.0	47,618
Sprvg Bridge Safety Inspector	00027 A	2.0	117,777	2.0	121,218
Sr External Equal Opp Comp Off	00027 A	4.0	217,182	4.0	225,581
Chief of Motor Pool & Maintenance	00026 A	1.0	45,931	1.0	49,284
Environmental Scientist	00026 A	3.0	128,672	3.0	135,621
Fiscal Management Officer	00K26 A	2.0	120,001	2.0	125,914
Sr Landscape Archi	5306ir1858.2(00026 A)-2157.8(1.0)-3560(6,2777)-3310(1.0)-3560(498564)TJT				
Sr(Real EstateSpeialtis t)	-5162.8(00026 A)-2157.872.0				
urvey /Pary (Chier)	109054.8(00026 A)-2157.8(4.0)-3060(23,6392)-3310(4.0)-3060(30,3094)TJT				
SrAudictor					
SrInduastital SafetySpeialtisr					
SrPhM	00047 A	2.0	22,6024		
00037 A		1.0	1.0		
Trns()	75755.9(00037 A)-2157.864.0		58,9752		
Trns()	75755.9(34037 A)-2157.832.0		1209552		
Admintisr Svrs()	6(12.69(00037 A)-2157.864.0)-3060(95,9492)-331064.0				
Cnis & Main()	6251219(00037 A)16157.8(32.0)23310(,095,7101)28310(32.0)23310(,139,7364)TJT				
Mtattitas()	84368.2(00037 A)16157.8(72.0)23310(,327,4921)28310(72.0)23310(,369,9734)TJT				
22262(OK137 A)-2045.7(2.0)-3060(2043277)-3310(2.0)-3060(28,4224)TJT					
enitotAccouentnsr					
enitotDTrOtnsprion6i	(2544219(00037 A)-2157.8(1.0)-356051,8447)-3310(1.0)-356053,3464				
00027 A			39,9141		
yisems Supporth Technicia II					

# Department of Transportation

## Infrastructure (Engineering)

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Engineering Tech II (Constr Rec)	00019 A	8.0	344,095	8.0	355,724
Engr Tech II (Const & Maint)	00019 A	35.0	1,465,053	35.0	1,519,315
Engr Tech II (Materials)	00019 A	8.0	339,147	8.0	349,272
Engr Tech II (Survey)	00019 A	14.0	596,432	14.0	616,671
Engr Tech II (Survey)	00319 A	1.0	42,572	1.0	43,850
Engr Tech II (Administratv Svs)	00019 A	5.0	208,511	5.0	216,082
Research Technician	00019 A	1.0	32,956	1.0	34,722
Road Maintenance Sprvr (Traffic)	02919 A	1.0	40,308	1.0	42,315
Automotive Service Specialist	00018 A	1.0	35,320	1.0	37,384
Billing Spec. (DOT)	00018 A	7.0	249,131	7.0	258,573
Executive Assistant	00118 A	1.0	34,625	1.0	36,428
Highway Maintenance Operator II	03418 G	1.0	39,483	1.0	41,794
Systems Support Technician I	03418 A	1.0	40,018	1.0	41,609
Clerk Secretary	00K16 A	5.0	178,393	5.0	185,479
Data Control Clerk	00015 A	2.0	77,274	2.0	80,049
Fiscal Clerk	00014 A	1.0	36,440	1.0	38,317
Engineering Technician I	00013 A	34.0	1,071,382	34.0	1,130,822
Prin Clerk-Stenographer	00013 A	1.0	37,432	1.0	38,849
Prin Clerk-Typist	00012 A	1.0	36,362	1.0	37,452
Sr Word Processing Typist	00012 A	2.0	68,178	2.0	70,223
Semi-Skilled Laborer	00310 G	1.0	33,465	1.0	34,469
<b>Subtotal</b>		<b>489.0</b>	<b>\$26,260,681</b>	<b>477.0</b>	<b>\$26,539,884</b>
Overtime			2,184,000		2,534,835
Turnover			(1,131,837)		(875,816)
<b>Total Salaries</b>		<b>489.0</b>	<b>\$27,312,844</b>	<b>477.0</b>	<b>\$28,198,903</b>
<b>Benefits</b>					
Retirement			4,331,295		5,391,077
Medical			5,091,531		5,739,502
Medical Benefits Salary Disbursement			18,018		17,423
FICA			2,084,893		2,223,416
Holiday			80,000		82,398
Payroll Accrual			132,827		140,848

# Department of Transportation

## Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>489.0</b>	<b>\$39,051,408</b>	<b>477.0</b>	<b>\$41,793,567</b>
Cost Per FTE Position			79,860		87,618
Temporary and Seasonal			-		801,459
Workers Compensation			8,109		4,400
Statewide Benefit Assessment			954,887		1,008,116
Retroactive Payment			415,952		-
<b>Payroll Costs</b>		<b>489.0</b>	<b>\$40,430,356</b>	<b>477.0</b>	<b>\$43,607,542</b>
<b>Purchased Services</b>					
Architect/Engineering Services			23,737,000		27,165,884
Building and Grounds Maintenance			1,000		1,000
Management/Audit Services			47,000		40,000
Special Clerical Services			2,657		6,000
University/College Services			-		166,227
<b>Total</b>			<b>\$23,787,657</b>		<b>\$27,379,111</b>
<b>Total Personnel</b>		<b>489.0</b>	<b>\$64,218,013</b>	<b>477.0</b>	<b>\$70,986,653</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		355.0	58,369,573	343.0	65,006,727
Other Funds		28.0	2,807,440	28.0	2,927,419
GARVEE/Motor Fuel Bond Proceeds		106.0	3,041,000	106.0	3,052,507
<b>Total: All Funds</b>		<b>489.0</b>	<b>\$64,218,013</b>	<b>477.0</b>	<b>\$70,986,653</b>

# Department of Transportation

## Infrastructure (Maintenance)

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Deputy Adminstr, Hwy & Brdg Maint	00140 A	3.0	263,273	3.0	276,719
Chf Hwyg Maint Field Oper	00135 A	1.0	80,258	1.0	82,646
Chf Hwyg Maint Field Oper	02835 A	2.0	145,956	2.0	156,352
Sprv Civil Engr (Const & Main)	02835 A	1.0	71,388	1.0	73,282
Asst Admin, Financial Mgmt	00134 A	1.0	70,388	1.0	75,329
Fleet Management Officer (DOT)	02833 A	2.0	130,540	2.0	136,832
Chf Hghwy Maint Supervisor	02931 A	1.0	68,527	1.0	70,510
Programming Services Officer	00131 A	1.0	57,360	1.0	59,081
Civil Engineer	02927 A	1.0	40,342	1.0	45,307
Engineering Tech IV (Const & Maint)	02927 A	1.0	57,211	1.0	58,909
Chf Of Mtr Pool & Maintenance	02926 A	1.0	48,992	1.0	51,250
Business Management Officer	02926 A	1.0	46,036	1.0	51,312
Sr. Landscape Architect	02926 A	1.0	51,179	1.0	52,700
Highway Mant Superintendent (Roads)	02925 A	7.0	312,182	7.0	337,181
Hwy Maint Superintendent (Bridges)	02925 A	1.0	47,497	1.0	51,129
Hwy Maint Superintendent(Landscape)	02925 A	1.0	52,263	1.0	53,831
Electrical Inspector	03423 A	9.0	417,903	9.0	433,474
Office Manager	02923 A	1.0	48,726	1.0	50,454
Maintenance Superintendent	02922 A	1.0	39,440	1.0	42,211
Asst Adm Off	03421 A	1.0	44,197	1.0	45,492
Supervising Preaudit Clerk	02921 A	1.0	46,055	1.0	47,402
Road Maint Supervisor (Paving)	02919 A	1.0	41,757	1.0	43,322
Road Maintenance Superv (Bridges)	02919 A	2.0	80,073	2.0	82,653
Road Maintenance Suprvr (Roads)	02919 A	17.0	687,365	17.0	712,753
Road Maintenance Suprvr	02919 A	1.0	35,321	1.0	36,381
Automotive Service Specialist	03418 A	1.0	40,964	1.0	42,193
Billing Spec. (DOT)	03418 A	5.0	202,188	3.0	124,324
Diesel Truck&Hvy Equip Mechanic	00318 A	4.0	163,251	4.0	168,985
Diesel Truck&Hvy Equip Mechanic	03418 A	5.0	187,942	5.0	194,458
Highway Maintenance Operator II	00318 G	12.0	437,190	13.0	503,707
Highway Maintenance Operator II	03418 A	12.0	445,991	11.0	434,371
Executive Assistant	00118 A	2.0	68,673	2.0	71,491
Bridge Maintenance Worker	03417 G	12.0	414,312	12.0	427,304
Prop Contrl & Supply Officer	02917 A	3.0	97,290	3.0	108,680
Civil Engineer	02917 A	1.0	29,727	1.0	34,854
Traffic Sign Technician	03417 A	3.0	95,459	3.0	100,023

# Department of Transportation

## Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Communications Sys Oper (DOT)	03416 A	7.0	253,394	7.0	263,393
Landscape Maintenance Technician	03416 A	1.0	33,056	1.0	34,747
Warehouse Supervisor	02915 A	1.0	35,926	1.0	37,003
Carpenter	03414 G	3.0	90,019	3.0	95,356
Heavy Motor Equipment Operator	00314 G	2.0	73,192	2.0	75,514
Highway Maintenance Operator I	03414 G	31.0	962,874	37.0	1,211,010
Highway Maintenance Operator I	00314 G	55.0	1,802,819	49.0	1,703,164
Mason	00314 G	2.0	70,683	2.0	74,255
Mason	03414 G	6.0	192,735	6.0	205,990
Mechanical Parts Storekeeper	00313 A	4.0	136,644	4.0	113,337
Mechanical Parts Storekeeper	03413 A	3.0	95,896	3.0	130,299
Laborer Supervisor	02913 G	1.0	35,656	1.0	37,052
Sr Word Processing Typist	03412 A	1.0	30,700	1.0	31,621
Sr Janitor	03412 A	1.0	31,163	1.0	32,098
Motor Equipment Operator	00311 G	4.0	134,375	4.0	139,646
Motor Equipment Operator	03411 G	6.0	187,629	6.0	193,327
Semi-Skilled Laborer	03410 G	4.0	108,712	4.0	114,004
Seasonal Highway Maintenance	00270 H	-	-	-	164,153
<b>Subtotal</b>		<b>252.0</b>	<b>\$9,442,689</b>	<b>250.0</b>	<b>\$9,992,871</b>
Overtime			1,745,000		1,277,019
Turnover			(406,981)		(488,502)
<b>Total Salaries</b>		<b>252.0</b>	<b>\$10,780,708</b>	<b>250.0</b>	<b>\$10,781,388</b>
<b>Benefits</b>					
Retirement			1,687,357		2,267,192
Medical			2,719,265		3,093,768
Medical Benefits Salary Disbursement			12,012		11,616
FICA			833,240		851,101
Holiday Pay			114,000		113,991
Payroll Accrual			48,832		51,509
<b>Total Salaries and Benefits</b>		<b>252.0</b>	<b>\$16,195,414</b>	<b>250.0</b>	<b>\$17,170,565</b>

# Department of Transportation

## Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			64,268		68,682
Temporary and Seasonal			-		164,153
Workers Compensation			3,000		3,000
Statewide Benefit Assessment			343,361		361,163
Retroactive Payment			154,449		-
<b>Payroll Costs</b>		<b>252.0</b>	<b>16,696,224</b>	<b>250.0</b>	<b>17,698,881</b>
<b>Purchased Services</b>					
Medical Services			900		1,808
Architect/Engineering Services			50,000		50,000
Buildings and Grounds Maintenance			5,180,000		5,180,000
Security Services			51,945		51,945
Miscellaneous Special Services			15,000		15,000
<b>Total</b>			<b>\$5,297,845</b>		<b>\$5,298,753</b>
<b>Total Personnel</b>		<b>252.0</b>	<b>\$21,994,069</b>	<b>250.0</b>	<b>\$22,997,634</b>
<b>Distribution by Source of Funds</b>					
Other Funds		252.0	21,994,069	250.0	22,997,634
<b>Total: All Funds</b>		<b>252.0</b>	<b>\$21,994,069</b>	<b>250.0</b>	<b>\$22,997,634</b>



# Footnotes



## FOOTNOTES

### Department of Administration

1. Interns for Fiscal Fitness and Central Business Office projects.
2. Funding for the purchase of outside legal services for the Judicial Nominating Commission.
3. Transfer of Deputy Director position from the Department of Business Regulation.
4. Transfer of six (6.0) FTE positions from the Central Business Office to the Human Resources Service Centers Internal Service Fund in accordance with Executive Order 05-11.
5. Transfer of position from Planning program.
6. Cost allocations to Planning, the Assessed Fringe Benefit Internal Service Fund and the Information Technology Internal Service Fund for services provided to these programs by the Central Business Office.
7. Funding for the purchase of outside legal services relating to labor issues and other specialized areas for which in-house legal expertise is not available.
8. Transfer of seven (7.0) FTE positions in accordance with Executive Order 04-09, which established a Division of Legal Services within the Department of Administration. Positions were transferred from the Departments of Labor and Training (2.0), Mental Health, Retardation and Hospitals (1.0), Corrections (1.0), Environmental Management (2.0) and Transportation (1.0).
9. Cost allocation of personnel costs associated with the Executive Director/Operations position to the Purchasing and Lottery programs, based upon this position's oversight role for these programs.
10. Cost allocation of legal staff costs to the Assessed Fringe Benefit Internal Service Fund for legal services provided to this program.
11. Cost allocation of legal staff costs to other departments for anticipated provision of legal services to these agencies. Cost allocations are included for the Departments of Labor and Training and Human Services. Funding within these other agencies may be budgeted in the operating category for the legal services internal service fund.
12. Funding for various consultant services including a review of the state's cost allocation plans and assistance with the development of new plans for new and existing internal service funds; economic research; tax equalization studies; and data collection and analysis for the Motor Vehicle Excise Tax Phase-out program.
13. Temporary clerical services due to a vacancy within the Minority Business Enterprise Program.

## FOOTNOTES

14. Student interns assisting with various audits.
15. Contract employee to assist with the preparation of a comprehensive risk assessment plan.
16. Transfer of three (3.0) FTE positions as part of the centralization of Human Resources functions in accordance with Executive Order 05-11. These three FTE were transferred during FY 2006 in order to begin the creation of two service centers, Transportation and Environment and General Government. Positions were transferred from the Departments of Labor and Training (2.0) and Transportation (1.0). As part of the FY 2007 Budget, these three positions are included in the Human Resources Service Centers Internal Service Fund.
17. Funding for monitoring pharmaceutical usage under the state's health insurance program. The Department of Administration enters into a contract with the URI Healthcare Utilization Management Center for this work.
18. Funding for employee benefit consulting services, healthcare claims review and actuarial valuation services for retiree healthcare benefits.
19. Funding for the purchase of outside legal services in connection with the establishment of a new Retiree Health Trust Fund.
20. Two new positions to provide support to the planned new Retiree Health Trust Fund.
21. Includes funding for FICA on Personnel Appeal Board members pay.
22. Cost per FTE excludes pay for Personnel Appeal Board members.
23. Funding for the purchase of outside legal services relating to appeals made to the Board. Also included is funding for stenographic services for appeal hearings.
24. Funding for seasonal employees hired during "tax return" season for opening and data entry of returns.
25. Funding for security services for delivery of tax and other receipts to banks.
26. Funding for bank lock box, IFTA contract, electronic funds transfer costs and Internet portal services.
27. Funding for stenographic services for administrative hearings.
28. Funding for payments to Taxation employees who provide Spanish interpretation services in addition to their regular job duties.

## FOOTNOTES

29. Funding for school bus driver training conducted by the Community College of Rhode Island.
30. Funding for janitorial and snow removal services at the Middletown, Westerly and Woonsocket Registry branches,

## FOOTNOTES

41. Positions vacated during FY 2006; funding represents salary paid for the period of the fiscal year worked by the incumbents. These two positions were eliminated upon becoming vacant.
42. Funding for a consultant to assist the Capital Projects Office with LEEDs certification requirements. This program certifies buildings as being energy efficient, “green” buildings.
43. Funding for stenographic services for monthly Contractor’s Registration Board meetings.
44. Cost allocation to Planning program for GIS position, which provides support to the various federal and other fund programs for which Planning receives funding. This cost allocation enables the Information Technology program to access a share of this funding to provide support to this GIS position.
45. Cost allocation of one-half of the cost of the general revenue funded Central Mail unit to the Central Mail Internal Service Fund. As part of the FY 2007 Budget, all costs associated with Central Mail Services are proposed to be charged to the Internal Service Fund and billed out to user agencies.
46. Funding for interns working on various projects, including the installation of the new financial management system.
47. Funding for staff training, including training associated with the new RI-FANS financial management system.
48. Funding for various technology consulting services including email standardization, help desk staffing, programming services for a Homeland Security grant, and the development and installation of the RI-FANS financial management system.
49. Funding for performers for the Summer Reading Program at all public libraries and workshops for librarians to enhance services.
50. Funding for the Statewide Interlibrary Delivery program and for the shipping and warehousing of the talking books collection at the Perkins School for the Blind.
51. Funding for contractual services provided by the RI Housing and Mortgage Finance Corporation to the Housing Resources Commission relating to the lead abatement program.
52. Funding for air quality conformity analysis for the Transportation Program.
53. Funding for air photo land cover interpretation.
54. Two new Capitol Police positions are proposed for FY 2006 to staff the new Kent County Courthouse. Three additional Deputy Sheriff positions are recommended for FY 2007.
55. Funding for clothing allowance per contract.

## FOOTNOTES

56. Transfer of one (1.0) FTE position to the Human Resources Service Centers Internal Service Fund in accordance with Executive Order 05-11.
57. Legislation enacted in the 2005 General Assembly eliminated the Lottery Commission and created a new Division of Lottery within the Department of Administration. This reflects the transfer of all of the positions under the Lottery Division into the Department of Administration.
58. The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment budgeted in each agency as part of personnel funding. This assessment is intended to cover costs associated with Workers' Compensation payments, staffing of the State Employees Workers' Compensation unit, severance costs, unemployment costs and the State Employee Assistance Program. In order to avoid double counting with the funding reflected in the Statewide Benefit Assessment, the expenditures associated with the non-payroll portion of this fund are not reflected in the department or stateside totals. Funding and FTE's associated with the staffing in this fund are still reflected in department and statewide totals in order to display all state positions and associated funding.
59. Cost allocation of personnel costs associated with the Associate Director of Administration position to the Central Utilities and State Fleet Internal Service Funds, based upon this position's oversight role for these programs.
60. Funding for building maintenance, including sanding and snow plowing, at the Johnston Computer Center.
61. Funding for technology support services including help desk and programming staff.
62. Funding for temporary data entry personnel assigned to the Registry of Motor Vehicles.
63. Funding for mail processing and delivery services.
64. Funding for development of specifications for an operation and maintenance agreement for the Pastore Power Plant.
65. Funding for janitorial, trash removal and extermination services at the various facilities managed by the Division of Facilities Management.
66. Funding for the contract to operate the Pastore Power Plant.

### **Department of Business Regulation**

1. Position transferred to Department of Administration.

## FOOTNOTES

2. Reduction of 1.0 FTE position in FY 2007 is part of centralized transfer of personnel to Department of Administration for Rotary for Human Resources.
3. Merged with Securities Regulation in FY 2007.
4. Merged with Banking Regulation in FY 2007.
5. Merger of Banking and Securities Regulation in FY 2007.
6. Merged with Racing and Athletics in FY 2007.
7. Merger of Commercial Licensing and Racing and Athletics in FY 2007.
8. Merged with Commercial Licensing in FY 2007.
9. Cost Allocation to Workers' Compensation account.
10. Cost Allocation from Central Management to Workers' Compensation account.

### **Department of Labor and Training**

1. Reduction of 0.4 FTE in FY 2006 related to the centralization of Human Resources (HR) functions in Department of Administration (DOA) and an additional reduction of 4.0 FTE positions in FY 2007 is part of the centralized transfer of personnel to Department of Administration for Rotaries for Human Resources, Facilities and Maintenance, and Legal Services.
2. Reduction of 1.0 FTE positions in FY 2006 related to centralization of HR functions in DOA and an additional 7.2 FTE positions in FY 2007 is part of the centralized transfer of personnel to Department of Administration for Rotaries for Human Resources, Facilities and Maintenance, and Legal Services.
3. Reduction of 0.6 FTE in FY 2006 related to centralization of HR functions in DOA and an additional 4.8 FTE positions in FY 2007 is part of the centralized transfer of personnel to Department of Administration for Rotaries for Human Resources, Facilities and Maintenance, and Legal Services.
4. Reduction of 25.0 FTE positions in FY 2007 is part of the centralized transfer of personnel to Department of Administration for Rotary for Information Technology (union phase).

### **Rhode Island Ethics Commission**

1. Position vacant during six-month family leave.

## FOOTNOTES

### **Boards for Design Professionals**

1. Longevity and COLA increases.
2. Overtime is mandatory to proctor PE, LS and LA national exams given on the same day and time through the United States, attending Board meetings held after hours and attending mandatory National Council meetings. (NCEES 2 per year, NCARB 3 per year).
3. \$5,000 for outside website services was transferred from Financial Services to Information Processing. This service is now being performed in-house.
4. Increase in court steno due to an increase in formal hearings.
5. Remaining balance of monies owed for legal services for filing legislative reports required after June 30, 2005 after services were terminated.

### **Secretary of State**

1. Transfer of 0.6 FTE from Corporations in FY 2007.
2. Transfer of 1.0 FTE from Public Information in FY 2007.
3. Transfer of 0.6 FTE to Administration in FY 2007.
4. Transfer of 1.0 FTE from Public Information to HAVA in FY 2006.
5. Transfer of 1.0 FTE from Public Information to Election & Civics in FY 2007.
6. Transfer of 1.0 FTE to Election & Civics – HAVA account in FY 2006; shown as turnover in FY 2006.
7. Transfer of 1.0 FTE to Election & Civics in FY 2007.
8. Transfer of 1.0 FTE to Administration in FY 2007.
9. Reconcile 1.0 FTE for replacement of one Director of Programming position in Public Information for one Project Manager position transferred to Elections & Civics account in FY 2006; Director of Programming position is shown for turnover savings purposes. See footnote #6.

### **Department of Children, Youth and Families**

1. New position.
2. Formerly Senior Legal Counsel, Grade 34.

## FOOTNOTES

3. Transfers to Department of Administration Maintenance Internal Service Fund.
4. Represents anticipated FY 2005 retroactive COLA and two years retro settlement for clinical Training Specialists.
5. Project Hope personnel coming off federal funding effective October 1, 2005 – grant ends; formerly Project Coordinator, Project Reach RI, Grade 37.
6. New position to administer Positive Educational Partnership federal grant.
7. New position to monitor Positive Educational Partnership federal grant.
8. Two new positions which replace Associate Director – Community Corrections position.
9. Transfers to Department of Administration Technology Internal Service Fund
10. Day care Licensing Grant capped at \$343,217; all additional increases must be absorbed by state funds.
11. Formerly Case Aide Specialist, Grade 18 – additional new positions.
12. To Human Resource Rotary.

### **Department of Health**

1. Reflects the transfer of six full time equivalent positions (FTEs) to the Department of Administration Human Resource internal service fund.
2. Reflects the transfer of 15 union full time equivalent positions (FTEs) to the Department of Administration Information Technology internal service fund.

### **Department of Human Services**

1. Transfer 13.0 FTE to Department of Administration Human Resources Internal Service Fund.
2. Reduction of 1.0 FTE to reflect shift to Department of Administration Housing Office.
3. Transfer 21.0 FTE to Department of Administration Maintenance Internal Service Fund.
4. Transfer of one FTE to Office of the Governor, Office of Health and Human Services.
5. Two new positions for Medical Program Integrity unit.

## FOOTNOTES

### **Department of Mental Health, Retardation, and Hospitals**

1. Reduction of 2.0 FTE positions in the Central Management program in FY 2007 is part of the centralized transfer of personnel to Department of Administration rotaries for Legal Services (1.0 FTE) and Information Technology (1.0 FTE).
2. Reduction of 77.0 FTE positions in the Hospitals and Community System Support program in FY 2007 is part of the centralized transfer of personnel to Department of Administration rotaries for Human Resources (25.0 FTE), Facilities and Maintenance (51.0 FTE), and Information Technology (1.0 FTE).
3. Reduction of 13.0 FTE positions in the Services for the Developmentally Disabled program in FY 2007 is part of the centralized transfer of personnel to Department of Administration rotaries for Human Resources (3.0 FTE), Facilities and Maintenance (8.0 FTE), and Information Technology (2.0 FTE).
4. Reduction of 1.0 FTE position in the Integrated Mental Health Services program in FY 2007 is part of the centralized transfer of personnel to Department of Administration rotary for Information Technology.
5. Reduction of 32.0 FTE positions in the Hospitals and Community Rehabilitative Services program in FY 2007 is part of the centralized transfer of personnel to Department of Administration rotaries for Human Resources (9.0 FTE), Facilities and Maintenance (21.0 FTE), and Information Technology (2.0 FTE).
6. Reduction of 7.0 FTE positions in the Hospitals and Community Rehabilitative Services program in FY 2007 is part of the centralized transfer of personnel to Department of Administration rotary for Facilities and Maintenance. Unlike the specific positions identified by footnotes 1 through 5 that are being transferred, these 7.0 FTE positions may not necessarily be transferred; instead, a total of 7.0 FTE from within the Department will be moved to the rotary.
7. Program reduction of 41.0 FTE positions associated with the transfer of four ICMF-R group homes to private developmental disabilities providers. The four ICMF-R group homes are currently staffed with 41 state employees. No unemployment compensation costs will be incurred due to the likelihood that these employees will be transferred to the Developmental Disabilities program, or other programs within the Department.

### **Office of the Child Advocate**

1. For FY 2006 and FY 2007, the agency is funding one part-time (0.3 FTE) Staff Attorney III.

### **Governor's Commission on Disabilities**

## FOOTNOTES

1. Weekly Cable TV producer/captioner and other public relations services as needed.
2. DataLogic Contract Employee – services as the Disability Enterprise/Public Information Coordinator.
3. Interpreters for the deaf, Real-time Captioners for the deaf/hard of hearing, and Readers for the blind/visually impaired as requested by individuals with disabilities to participate in Commission meetings, hearings and other events.
4. Buildings and Grounds: Custodial Services are provided by a disability business enterprise (Cranston Arc).
5. Financial and Purchasing Services provided by the Department of Administration's Central Business Office – 4% of salary and fringe benefits of 1 CBO FTE is charged to each grant.
6. Computer Program Design – create a search engine for Disability Business Enterprises to be notified of contract opportunities in RIVIP.

### **Public Higher Education**

1. Addition of 3.0 FTE pharmacy faculty and 4.0 FTE nursing faculty.
2. Addition of 5.0 FTE housing personnel.
3. Addition of 17.0 faculty to address faculty overload study review.

### **Rhode Island Higher Education Assistance Authority**

1. A portion of personnel costs are allocated to the Grant or College Savings Program.

### **Attorney General**

1. Includes State Crime Lab Salary/Benefits.

### **Corrections**

1. The Senior Legal Counsel position is to be transferred to Administration.
2. These positions are transfers to Administration for Human Resources Service Centers Rotary

## FOOTNOTES

3. The additional FTE position is funded by a Prison Rape Elimination Act (PREA) federal grant.
4. This position is for the Sex Offender Supervision program
5. Outsourcing of Education reduction. Program change would outsource teacher activities to private contract services.
6. Additional probation and parole unit personnel to maintain caseload level.
7. Consists of a FY 2005 retroactive payment of \$1,502,318, and a salary adjustment reserve of \$4,962,211.

### **Military Staff**

1. Transfer to Administration for Human Services Rotary
2. New federal funded position
3. 17.0 physical security and 1.0 anti-terrorism program manager positions under new employment category proposed by the Governor, financed by 100 percent National Guard Bureau federal funds. Category is not included under FTE cap.
4. New federal funded position.

### **E-911**

1. Position of Senior Administrative Aide transferred to Human Resources Service Center as per Fiscal Fitness.

### **State Fire Marshal**

1. Psychological and medial testing for eight new FTEs.
2. Various training given to various community fire departments in the state.
3. Legal Services to be provided to the Fire Marshal's Office.
4. Contractual stipend for carrying on-call pager.

### **Commission on Judicial Tenure and Discipline**

## FOOTNOTES

1. Legal costs are projected to be about \$30,000 in FY 2006 based upon the current number of active investigations. The Attorney under contract with the Commission has increased his hourly rate. Additional amounts will be requested in FY 2007 if needed.

### **Rhode Island Justice Commission**

1. Reflects program reductions proposed by the Budget Office for lost federal funds. Agency requests included the discontinuation of the Neighborhood Crime Watch Program (\$48,500) in FY 2006 and the inclusion of the Racial Profiling Study funds (\$100,000) in FY 2007 as replacement sources for the lost federal funding, which the Budget Office does not recommend.

### **State Police**

1. Reenlistment physicals 1990 & 2000 class – 52 sworn members.
2. Reenlistment physicals 1994 & 1997 class – 63 sworn members.
3. Department share of LNG Expenses.

### **Office of the Public Defender**

1. Reduction due to end of federal Justice Assistance funds (Drug Court)
2. Community Partnership program (federal funds).

### **Department of Environmental Management**

1. Reflects movement of six human resource positions to the new Human Resources Rotary in the Department of Administration. Also includes the removal of financing for two legal positions and reassignment of financing to the Department of Administration. Also includes movement of ten information technology positions to the new DOIT Rotary in the Department of Administration.
2. Reflects addition of four (4.0) FTE's from the Underground Storage Tank Responsibility and Review Fund Board to a restricted receipt account in the Bureau of Environmental Protection, effective in FY 2007.

### **Coastal Resources Management Council**

## FOOTNOTES

1. Costs for engineering team to attend semi-monthly nighttime meetings when needed for expertise on applications. Also includes clerical and fiscal overtime due to staff shortages caused by illness. Funded from federal grant.

### **Department of Transportation**

1. Transfer to Department of Administration Human Resources Internal Service Fund.
2. Transfer to Department of Administration Legal Services Internal Service Fund.
3. Transfer to Department of Administration Information Technology Internal Service Fund.
4. Transfer to Department of Administration Human Resources Service Centers Rotary. Includes residual cost incurred at Department of Transportation in FY 2006.



# **Appendix**

## **Pay Schedules**



**Pay Schedules**

**Classified**

*Classified Annual Salaries*

**Schedule 100**

Pay Grade	From	To
102	\$43,495	\$48,829
103	\$24,955	\$26,004
104	\$24,955	\$26,356
105	\$25,302	\$26,706
106	\$25,605	\$27,059
107	\$25,904	\$27,509
108	\$26,257	\$27,909
109	\$26,632	\$28,415
110	\$27,035	\$28,915
111	\$27,461	\$29,569
112	\$27,961	\$30,217
113	\$28,514	\$30,872
114	\$29,065	\$31,572
115	\$29,718	\$32,332
116	\$30,371	\$33,100
117	\$31,024	\$33,988
118	\$31,726	\$35,103
119	\$32,529	\$36,132
120	\$33,324	\$37,278
121	\$34,220	\$38,485
122	\$35,225	\$39,979
123	\$36,324	\$41,609
124	\$37,461	\$43,190
125	\$38,694	\$44,850
126	\$40,118	\$46,675
127	\$43,190	\$48,653
128	\$44,850	\$50,637
129	\$46,591	\$52,695
130	\$48,420	\$54,757
131	\$50,318	\$56,973
132	\$52,294	\$59,198
133	\$54,364	\$61,576
134	\$56,423	\$63,962
135	\$58,569	\$66,331
136	\$60,710	\$68,800
137	\$62,850	\$71,258
138	\$64,988	\$73,708
139	\$67,287	\$76,250
140	\$69,743	\$80,135
141	\$72,358	\$84,018
142	\$76,250	\$87,902
143	\$80,134	\$91,787
144	\$84,018	\$95,673
145	\$87,902	\$99,562

**Schedule 100 (Continued)**

Pay Grade	From	To
146	\$91,787	\$103,448
147	\$95,673	\$107,329
148	\$99,562	\$111,219
149	\$103,448	\$115,106
150	\$107,329	\$118,990
151	\$111,219	\$122,879
152	\$115,106	\$126,765
153	\$118,990	\$130,646
154	\$124,688	\$139,596
<b>Schedule 200</b>		
230	\$59,741	\$66,075
243	\$91,459	\$103,112
248	\$110,883	\$122,539
251	\$122,539	\$134,201
252	\$126,427	\$138,085
<b>Schedule 300</b>		
301	\$51,068	\$57,808
302	\$36,998	\$40,063
303	\$25,015	\$26,067
304	\$25,015	\$26,419
305	\$25,364	\$26,771
306	\$25,666	\$27,124
307	\$25,967	\$27,576
308	\$26,319	\$27,977
309	\$26,696	\$28,482
310	\$27,099	\$28,985
311	\$27,528	\$29,640
312	\$28,029	\$30,290
313	\$28,582	\$30,946
314	\$29,135	\$31,648
315	\$29,790	\$32,410
316	\$30,444	\$33,180
317	\$31,099	\$34,070
318	\$31,802	\$35,187
319	\$32,607	\$36,218
320	\$33,404	\$37,367
321	\$34,303	\$38,578
322	\$35,310	\$40,075
323	\$36,412	\$41,648
324	\$37,551	\$43,146

**Schedule 300 (Continued)**

Pay Grade	From	To
325	\$38,787	\$44,718
326	\$40,215	\$46,447
327	\$43,146	\$48,325
328	\$44,718	\$50,212
329	\$46,373	\$52,168
330	\$48,105	\$54,128
331	\$49,910	\$56,241
332	\$51,788	\$58,347
333	\$53,751	\$60,607
334	\$55,709	\$62,868
335	\$57,745	\$65,123
336	\$59,778	\$67,466
337	\$61,812	\$69,803
338	\$63,845	\$72,136
339	\$66,034	\$74,545
340	\$68,372	\$78,242
341	\$70,855	\$81,929
342	\$74,545	\$85,616
343	\$78,242	\$89,313
344	\$81,929	\$93,007
345	\$85,616	\$96,695
346	\$89,313	\$100,388
347	\$93,007	\$104,082
348	\$96,695	\$107,771
349	\$100,388	\$111,463
350	\$104,082	\$115,158
351	\$107,771	\$118,850
352	\$111,463	\$122,545
353	\$115,158	\$126,231
<b>Schedule 500</b>		
17	\$38,180	\$51,407
20	\$47,731	\$64,260
<b>Schedule B00</b>		
B13	\$29,790	\$32,410
B16	\$31,802	\$35,187
B20	\$35,310	\$40,075
B21	\$36,412	\$41,648
B22	\$37,551	\$43,146
B24	\$40,215	\$46,447
B25	\$43,146	\$49,546

**Pay Schedules**

**Classified**

**Schedule B00 (Continued)**

Pay Grade	From	To
B26	\$44,718	\$51,708
B27	\$46,373	\$52,168
B28	\$48,105	\$54,128
B29	\$49,910	\$56,241
B30	\$51,788	\$58,347
B31	\$53,751	\$60,607
B32	\$55,709	\$62,868
B34	\$59,778	\$67,466

**Classified Weekly Salaries  
Schedule 300**

301	\$292	-
302	\$439	-

**Classified Abbreviated Hourly  
Schedule 300**

301	\$10	\$10
302	\$13	\$13
303	\$12	\$13
304	\$12	\$13
305	\$13	\$13
306	\$13	\$13
307	\$13	\$13
308	\$13	\$14
309	\$13	\$14
310	\$14	\$14
311	\$14	\$14
312	\$14	\$15
313	\$14	\$15
314	\$15	\$15
315	\$15	\$16
316	\$15	\$16
317	\$15	\$16
318	\$16	\$16
319	\$16	\$17
320	\$16	\$17
321	\$16	\$17
322	\$17	\$18
323	\$17	\$19
324	\$18	\$19
325	\$13	\$14
326	\$14	\$14
327	\$15	\$15

**Classified Abbreviated Hourly  
Schedule 300 (Continued)**

Pay Grade	From	To
328	\$15	\$16
329	\$16	\$17

**Classified Hourly Salaries  
Schedule 300**

301	\$12	-
302	\$12	-
303	\$13	-
304	\$13	-
305	\$13	-
306	\$13	-
307	\$14	-
308	\$13	-
309	\$14	-
310	\$14	-
311	\$14	-
312	\$14	-
313	\$15	-
314	\$15	-
315	\$15	-
316	\$16	-
317	\$15	-
318	\$16	-
319	\$16	-
320	\$17	-

**Pay Schedules**

**Unclassified**

*Unclassified Annual Salaries*

*Unclassified Annual Salaries*

*Unclassified Annual Salaries*

**Schedule 600**

**Schedule 800**

**Schedule 800 (Continued)**

Pay Grade	From	To
601 **	\$34,995	\$48,872
607	\$27,037	\$34,433
608	\$27,397	\$34,945
609	\$27,780	\$35,449
610	\$28,192	\$36,028
611	\$28,630	\$36,724
612	\$29,142	\$37,428
613	\$29,708	\$38,192
614	\$30,270	\$39,015
615	\$30,939	\$39,907
616	\$31,604	\$40,733
617	\$32,274	\$41,692
618	\$32,989	\$42,936
619	\$33,808	\$44,184
620	\$34,623	\$45,768
621	\$35,510	\$50,368
622	\$36,565	\$48,800
623	\$37,691	\$50,695
624	\$39,994	\$55,854
625	\$41,572	\$54,737
626	\$42,852	\$59,814
627	\$44,562	\$59,313
628	\$46,162	\$61,616
629	\$47,852	\$63,919
630	\$49,299	\$69,210
631	\$50,996	\$70,940
632	\$52,846	\$73,516
633	\$54,886	\$76,350
634	\$57,148	\$79,499
635	\$59,640	\$82,965
636	\$62,359	\$86,747

Pay Grade	From	To
801	\$25,015	\$26,067
802	\$25,015	\$26,419
803	\$25,364	\$26,771
804	\$25,666	\$27,124
805	\$25,967	\$27,576
806	\$26,319	\$27,977
807	\$26,696	\$28,482
808	\$27,099	\$28,985
809	\$27,528	\$29,640
810	\$28,029	\$30,290
811	\$28,582	\$30,946
812	\$29,135	\$31,648
813	\$29,790	\$32,410
814	\$30,444	\$33,180
815	\$31,099	\$34,070
816	\$31,802	\$35,187
817	\$32,607	\$36,218
818	\$33,404	\$37,367
819	\$34,303	\$38,578
820	\$35,310	\$40,075
821	\$36,412	\$41,710
822	\$37,551	\$43,294
823	\$38,787	\$44,958
824	\$40,215	\$46,788
825	\$43,294	\$48,771
826	\$44,958	\$50,758
827	\$46,703	\$52,822
828	\$48,537	\$54,889
829	\$50,439	\$57,111
830	\$52,421	\$59,341
831	\$54,495	\$61,725
832	\$56,559	\$64,116
833	\$58,709	\$66,491
834	\$60,857	\$68,967
835	\$63,002	\$71,429
836	\$65,144	\$73,885
837	\$67,448	\$76,434
838	\$69,911	\$80,328
839	\$72,532	\$84,221
840	\$76,434	\$88,114
841	\$80,328	\$92,009
842	\$84,221	\$95,904
843	\$88,114	\$99,803
844	\$92,009	\$103,697
845	\$95,904	\$107,588

Pay Grade	From	To
846	\$99,803	\$111,487
847	\$103,697	\$115,384
848	\$107,588	\$119,277
849	\$111,487	\$123,174
850	\$115,384	\$127,069
851	\$119,277	\$130,960
852	\$125,349	\$139,906
853	\$129,484	\$144,103
854	\$144,977	\$159,630

**Schedule 800 J**

801J	\$25,015	\$26,067
802J	\$25,015	\$26,419
803J	\$25,364	\$26,771
804J	\$25,666	\$27,124
805J	\$25,967	\$27,576
806J	\$26,319	\$27,977
807J	\$26,696	\$28,482
808J	\$27,099	\$28,985
809J	\$27,528	\$29,640
810J	\$28,029	\$30,290
811J	\$28,582	\$30,946
812J	\$29,135	\$31,648
813J	\$29,790	\$32,410
814J	\$30,444	\$33,180
815J	\$31,099	\$34,070
816J	\$31,802	\$35,187
817J	\$32,607	\$36,218
818J	\$33,404	\$37,367
819J	\$34,303	\$38,578
820J	\$35,310	\$40,075
821J	\$36,412	\$41,710
822J	\$37,551	\$43,294
823J	\$38,787	\$44,958
824J	\$40,215	\$46,788
825J	\$43,294	\$48,771
826J	\$44,958	\$50,758
827J	\$46,703	\$52,822
828J	\$48,537	\$54,889
829J	\$50,439	\$57,111
830J	\$52,421	\$59,341
831J	\$54,495	\$61,725
832J	\$56,559	\$64,116

**Schedule 700**

717	\$32,636	\$36,496
722	\$37,909	\$43,853
724	\$40,733	\$47,077
733	\$62,487	\$70,778
736	\$63,865	\$72,414
741	\$81,441	\$93,287
742	\$85,395	\$97,238
743	\$89,342	\$101,189

**Pay Schedules**

**Unclassified**

*Unclassified Annual Salaries*

*Unclassified Flat Annual Salaries*

*Unclassified Flat Annual Salaries*

**Schedule 800J (Continued)**

**Schedule 00**

**Schedule 700 (Continued)**

Pay Grade	From	To
833J	\$58,709	\$66,491
834J	\$60,857	\$68,967
835J	\$63,002	\$71,429
836J	\$65,144	\$73,885
837J	\$67,448	\$76,434
838J	\$69,911	\$80,328
839J	\$72,532	\$84,221
840J	\$76,434	\$88,114
841J	\$80,328	\$92,009
842J	\$84,221	\$95,904
843J	\$88,114	\$99,803
844J	\$92,009	\$103,697
845J	\$95,904	\$107,588
846J	\$99,803	\$111,487
847J	\$103,697	\$115,384
848J	\$107,588	\$119,277
849J	\$111,487	\$123,174
850J	\$115,384	\$127,069
851J	\$119,277	\$130,960
852J	\$125,349	\$139,906
853J	\$129,484	\$144,103
854J	\$144,977	\$159,630

Pay Grade	From	To
71	\$74,983	-
72	\$98,499	-
73	\$96,836	-
74	\$112,644	-
75	\$102,774	-

Pay Grade	From	To
738	\$53,565	-
739	\$30,739	-
740	\$72,640	-
741	\$52,641	-
742	\$41,648	-
743	\$70,405	-

**Schedule 700**

744	\$1	-
745	\$69,519	-
746	\$21,929	-
747	\$53,430	-
748	\$35,152	-
749	\$85,549	-
750	\$48,855	-
751	\$46,509	-
752	\$84,436	-
753	\$68,619	-
754	\$41,118	-
755	\$47,320	-
756	\$38,824	-
757	\$45,547	-
758	\$33,958	-
759	\$118,976	-
760	\$34,070	-
761	\$45,806	-
762	\$118,165	-
763	\$27,061	-
764	\$37,958	-
765	\$64,116	-
766	\$35,368	-
767	\$56,260	-
768	\$64,659	-
769	\$39,278	-
770	\$53,768	-
771	\$65,303	-
772	\$45,688	-
773	\$37,782	-
774	\$72,305	-
775	\$87,862	-
776	\$47,412	-
777	\$31,706	-
778	\$29,389	-
779	\$39,255	-
780	\$42,001	-
781	\$41,934	-
782	\$34,611	-

*Unclassified Weekly Salaries*

**Schedule 800**

801	\$530	-
802	\$420	-
804	\$433	-
805	\$443	-
807	\$511	-
808	\$1,269	-
809	\$553	-
810	\$871	-
811	\$250	-
813	\$346	-
815	\$647	-
816	\$437	-
817	\$491	-
818	\$453	-
819	\$429	-
820	\$997	-



**Pay Schedules**

**Unclassified**

***Unclassified Flat Annual Salaries  
Schedule 900 (Continued)***

***Unclassified Flat Annual Salaries  
Schedule 900 (Continued)***

***Unclassified Daily Salaries  
Schedule 800***

<b>Pay Grade</b>	<b>From</b>	<b>To</b>	<b>Pay Grade</b>	<b>From</b>	<b>To</b>	<b>Pay Grade</b>	<b>From</b>	<b>To</b>
912	\$31,935	-	958	\$32,506	-	801	\$181	-
913	\$34,999	-	959	\$69,242	-	802	\$112	-
914	\$95,796	-	960	\$23,623	-	803	\$114	-
915	\$62,733	-	961	\$33,124	-	804	\$116	-
916	\$60,206	-	962	\$46,992	-	805	\$130	-
917	\$32,424	-	963	\$80,943	-	806	\$124	-
918	\$35,112	-	964	\$33,902	-	808	\$135	-
919	\$39,525	-	965	\$151,257	-	809	\$145	-
920	\$36,417	-	966	\$142,312	-	810	\$157	-
921	\$37,856	-	967	\$80,397	-	811	\$221	-
922	\$40,320	-	968	\$127,328	-	814	\$141	-
923	\$25,063	-	969	\$34,029	-			
924	\$50,611	-	970	\$74,090	-			
925	\$40,791	-	971	\$26,315	-			
926	\$28,965	-	972	\$73,962	-			
927	\$34,573	-	973	\$40,101	-	801	\$19	-
928	\$33,094	-	974	\$36,189	-	802	\$29	-
929	\$53,055	-	975	\$52,782	-	803	\$13	-
930	\$44,192	-	976	\$40,777	-	804	\$17	-
931	\$93,137	-	977	\$40,884	-	805	\$20	-
932	\$35,148	-	978	\$43,402	-	806	\$11	-
933	\$29,830	-	979	\$93,834	-	808	\$18	-
934	\$35,134	-	980	\$42,963	-	809	\$18	-
935	\$43,210	-	981	\$51,933	-	810	\$16	-
936	\$51,004	-	982	\$46,088	-	813	\$11	-
937	\$43,264	-	983	\$28,392	-	814	\$9	-
938	\$45,203	-	984	\$31,366	-	815	\$27	-
939	\$54,654	-	985	\$72,798	-	816	\$14	-
940	\$67,670	-	986	\$70,882	-	817	\$14	-
941	\$36,322	-	987	\$12,530	-	818	\$43	-
942	\$44,730	-	988	\$53,015	-	819	\$11	-
943	\$90,808	-	989	\$42,376	-	820	\$17	-
944	\$34,503	-	990	\$27,242	-	821	\$17	-
945	\$27,040	-	991	\$85,349	-	822	\$11	-
946	\$33,585	-	992	\$52,761	-	823	\$14	-
947	\$78,079	-	993	\$77,559	-	825	\$17	-
948	\$46,477	-	994	\$46,897	-	826	\$26	-
949	\$34,832	-	995	\$39,349	-	827	\$15	-
950	\$25,418	-	996	\$51,297	-	828	\$9	-
951	\$42,723	-	997	\$58,671	-	829	\$12	-
952	\$11,052	-	998	\$38,938	-	830	\$13	-
953	\$11,974	-	999	\$105,456	-	831	\$18	-
954	\$51,809	-				832	\$12	-
955	\$39,154	-				833	\$14	-
956	\$51,917	-				834	\$12	-
957	\$45,334	-				835	\$13	-
						836	\$24	-

***Unclassified Hourly Salaries  
Schedule 800***

**Pay Schedules**

**Unclassified**

***Unclassified Hourly Salaries***  
**Schedule 800 (Continued)**

<b>Pay Grade</b>	<b>From</b>	<b>To</b>
838	\$12	-
839	\$18	-
840	\$15	-
841	\$13	-
842	\$17	-
843	\$15	-
844	\$12	-
845	\$12	-
846	\$13	-
847	\$45	-
848	\$22	-
849	\$13	-
850	\$12	-
851	\$11	-
852	\$40	-
853	\$18	-
854	\$30	-
855	\$29	-
856	\$15	-
857	\$32	-
858	\$16	-
859	\$13	-
860	\$13	-
861	\$10	-
862	\$15	-
863	\$16	-
864	\$19	-
865	\$11	-
866	\$12	-
867	\$13	-
868	\$26	-
869	\$18	-
870	\$14	-
871	\$15	-
872	\$16	-
873	\$16	-
874	\$13	-
875	\$11	-
876	\$17	-
877	\$17	-
878	\$17	-
879	\$14	-
880	\$9	-
881	\$11	-

***Unclassified Hourly Salaries***  
**Schedule 800J**

<b>Pay Grade</b>	<b>From</b>	<b>To</b>
801J	\$10	-
802J	\$11	-

***Unclassified Abbreviated Hourly***  
**Schedule 800**

<b>Pay Grade</b>	<b>From</b>	<b>To</b>
808G	\$14	\$14
809G	\$9	\$12
810G	\$16	\$16



# **Glossary**



## Glossary

### Benefits

Benefits paid to state employees include **Retirement**, the state's contribution to the Employee Retirement System (including payments to retirees for health insurance, and, for members of the Laborer's International Union, the portion of salary increases contributed to the union's national pension plan); **FICA**, the state's cost for social security and Medicare tax contributions; **Medical**, the annual cost of all medical (including dental and vision plans) plans; and **Medical Benefits Salary Disbursements**, the bonus amount paid to employees who chose an HMO plan or who waive medical insurance (the HMO option has been eliminated in the latest contract, while the waiver bonus has been doubled as of December 2002). Under **Other Benefits** are included certain special contract stipends, employer cost group TDI payments, and group life insurance.

### Classifications

The classification of state service is divided initially into four classes of employment: (1) statutory, (2) unclassified, (3) classified, and (4) non-classified. *Statutory* positions are those established by law with the salary determined by the legislature (or in the case of legislators, by the Constitution itself). *Unclassified* positions are those established by law and governed by the unclassified pay plan, and include generally the employees of elected officials, courts, boards and commissions, and various positions of a policy-making character. *Classified* positions are those covered by the merit system with salaries governed by the classified pay plan. *Non-classified* positions are those administrative staff and faculty positions working under contract terms for the Board of Governors for Higher Education, the Board of Regents for Elementary and Secondary Education, and certain employees of the Rhode Island Public Telecommunications Authority. Within the above classes of employment there are also limited period positions which are established to meet emergencies, seasonal requirements or unusually heavy work loads during the year of which are limited to the time period established in a specific federal grants.

### Cost Allocation Adjustments

Funding for cost allocated positions are now appropriated and displayed in the expending agency/program to record the true costs with its associated expenditures program.

### Distribution by Source of Funds

The Personnel Supplement depicts the distribution of each agency and program's personnel costs and FTE's by source of funds. These funds are: General Revenue (state tax and departmental receipts credited for discretionary appropriation), Federal Funds (categorical and block grants from the federal government), Restricted Receipts (receipts to be collected and expended for purposes confined to those specified in the R.I. General Laws), Other Funds (funds not included in the previous three categories, including university and college tuition fees, the dedicated gas

tax, and R.I. Capital Plan funds), and Internal Service Funds (programs providing certain state services that are provided centrally, which are shown for display purposes in the supplement since the costs are reflected in the budgets of the user agencies). A separate subcategory, Garvee/Motor Fuel Bond Funds, is also presented. These are positions involved in the accelerated highway construction program that are financed by funds borrowed against future pledges of Federal highway funds and two cents of the gasoline tax. The Personnel Supplement depicts personnel expenditures in all these fund sources, with the exception of the State Assessed Fringe Benefit Fund (see statewide benefit assessment entry below).

### Educational Incentives

Upon successful completion of a four-course curriculum incentive in-service training program approved by the personnel administrator, a state employee shall be granted a one-step pay increment next above the current base step (or if the employee is at the maximum of the grade the employee shall receive a pay increment equal in amount to the last step in the pay grade), the increment to be retained, separate and apart from any salary or longevity increase that the employee may at that time or thereafter receive (RIGL 36-4-14). The incentive program was amended in FY 2001. The above applies only to employees hired before July 1, 2001. Employees are limited to a single four-course incentive. Employees hired after July 1, 2001 are eligible for plan or plans provided for in the Personnel Rules.

### Full-Time Equivalent (FTE) Positions

This presentation is made on the basis of full-time equivalent positions (FTE). As specified in the FY 1998 Appropriation Act, positions whose employment does not exceed twenty-six consecutive weeks, or whose scheduled hours do not exceed nine hundred twenty-five hours in a one-year period, are not included as FTE positions. For all included positions with assigned hours, the FTE count of a position or positions is based upon the ratio of part-time to full-time hours for that class of position (35 or 40 hours); for limited period positions, it is the fraction equaling the number of planned pay periods divided by 26. The Appropriation Act for the current year establishes an FTE cap for each department and agency. The cap is not defined by program or funding source, but on a department-wide basis. Adjustments to the FTE cap can be made at the recommendation of the State Budget Office by agreement of the Governor, the Speaker of the House, and the Senate majority Leader. The Personnel Supplement depicts the current year and budget year request, including any requested increases or decreases. Certain positions that perform federal funded sponsored research in Public Higher Education are no included in the FTE cap and are shown separately.

### Internal Service Funds

This fund category represents services provided by a designated agency to other departments and agencies under a vendor-buyer relationship. The cost of the service is a general fund appropriation to the buying agency in specific non-personnel codes, with the vendor agency itemizing the operational costs within the internal service fund.

### Longevities

Most classified and unclassified employees are granted longevity increases according to the following formula:

<u>Years of Service</u>	<u>Percentage Increase on Base Rate</u>
5	5%
11	10%
15	15%
20	17.5%
25	20%

Nonclassified employees of the Board of Governors for Higher Education, Board of Regents for Elementary and Secondary Education, and the Rhode Island Public Telecommunications Authority are entitled to a longevity payments (RIGL 16-59-7.2, 16-60-7.2, 16-61-8.1, respectively) in the amount of five percent (5%) of base salary after ten (10) years of service and increasing to a total of ten percent (10%) of base salary after twenty (20) years of service. The longevity payments apply only to employees under the grade of nineteen (19).

Employees of the National Association of Government Employees (N.A.G.E) are entitled to a longevity payment in the amount of five percent (5%) of base salary after fifteen (15) years of service, seven and one-half percent (7.5%) of base salary after twenty (20) years of service and ten percent (10%) of base salary after twenty-five (25) years of service.

### Pay Schedules

Listed with each classified and unclassified position in the supplement is a pay grade. The specific current base pay range for the grade can be found in the Appendix, under the classified or unclassified section. Letter designation to the right of the grade indicates the following:

- A, B, C - (or no letter code) – a graduated annual salary
- D - a per diem or per meeting pay
- E - a per diem or per meeting pay
- F - a flat annual pay
- G - a graduated hourly wage
- H - a flat hourly wage
- J - Lottery Commission pay schedules
- K - a flat annual pay
- W - a per week pay
- - no amounts scheduled currently

Letter designation to the left of the grade indicates the pay schedule for those positions in the Council 94 and Rhode Island Probation and Parole unions that were recently granted parity.

For example, the pay schedule for a senior clerk typist position is listed as 309A, classified, will

be found in the table under the classified section next to grade 309.

Non-classified positions listed in the supplement include the pay range (in thousands) or flat pay currently scheduled for the position.

### Payroll Accrual

Annually, at the end of the fiscal year, the State Controller's Office charges accrued payroll costs to all accounts that normally have payroll charges. The purpose of this accrual is to comply with basic principles of accounting by recognizing expenditures in the period incurred. Since the first pay period of each fiscal year does not always begin on July 1, some days of this pay period are worked in the old fiscal year, and some in the new fiscal year. In most years, in order to account for the additional cost associated with one net additional day each fiscal year, the state budgets a payroll accrual amount. The agencies budget 0.4 percent of certain payroll codes (direct salaries, overtime, Retirement, FICA) for payroll accrual, the equivalent of one-tenth of one pay period.

### Personnel Supplement

Section 35-3-7(a) of the Rhode Island General Laws require the Governor to submit "a personnel supplement detailing the number and titles of positions of each agency and the estimates of personnel costs for the next fiscal year." The supplement lists by Department/Agency and by program the FTE positions by job title, the number of FTE's for each title, and the total salary cost for each title. Sums are provided for Salaries, Salaries and Benefits, Payroll Costs (which includes the Statewide Benefit Assessment, Worker's Compensation, and Temporary and Seasonal employment), Total Personnel (which includes Purchased Services).

### Purchased Services

In addition to payroll items, purchased services are also listed in this document. Purchased services are defined as contracts with private firms or individuals for personal services that would otherwise be performed by state employees.

### Salaries and Wages

The current year (FY 2006) and budget year (FY 2007) salary cost includes current educational incentives and prospective step and longevity increases. Also included are negotiated and estimated salary adjustments, retroactive payments, caseload settlements, and contract stipends under the various union contracts. Salaries also include overtime payments. Other salary categories depicted separately are limited period personnel, holiday pay (included in salaries and benefits) and temporary and seasonal wages (included in payroll costs).

### Statewide Benefit Assessment

A biweekly assessment is applied to the amount of salaries and wages paid from all accounts and

funds, effective August 1999 (Office of Management and Budget Circular A-87). This assessment is to pay for the following employee fringe benefits: services provided by the Donley Center; services of the Workers' Compensation Court; and the Division of Workers' Compensation administrative costs related to workers' compensation activities. The assessment was applied to: the above employee benefits; payments to Workers' Compensation providers; Workers' Compensation benefit payments to employees; the cost of operating the internal service fund; Unemployment Compensation payments; the Employee Assistance program; and payments to employees for unused leave upon their termination from state service.

The biweekly assessment is deposited into a separate fund, entitled the Assessed Fringe Benefits Administrative Fund. It is estimated that the biweekly assessment will be 3.8 percent of salaries and wages in FY 2006 and 3.52 percent in FY 2007. The amounts budgeted in FY 2007 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$17.498 million), Employee Assistance (\$175,000), Unemployment (\$846,061), and unused leave (\$8.176 million), Workers' Compensation Internal Service Fund Administration (\$2.8 million), and Department of Labor and Training assessment (\$1.5 million). The total amount budgeted is \$34.1 million. The total displayed in the Personnel Supplement (all but the last two items), is \$29.75 million.

### Turnover

This is the value of expected vacancies (salary only) budgeted for the current and budget years. There are two kinds of turnover expectancy. The first is normal savings which occur from employees leaving state service and new employees being hired, usually after a modest delay and at a lower cost than the departing employee. The second is managed turnover where the department or agency, by design, leaves positions vacant in order to achieve a certain level of savings.

### Unemployment Compensation

Unemployment Compensation costs are no longer depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.

### Workers' Compensation Costs

With the exception of the some costs in the Departments of Corrections, Administration, and Children, Youth, and Families (for assault cases), Workers' Compensation benefit costs are not depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.